

BUILDING THE BEST RICHMOND \* BUILDING THE BEST RICHMOND

CITY OF RICHMOND, VIRGINIA

PROPOSED

# Capital Improvement Program

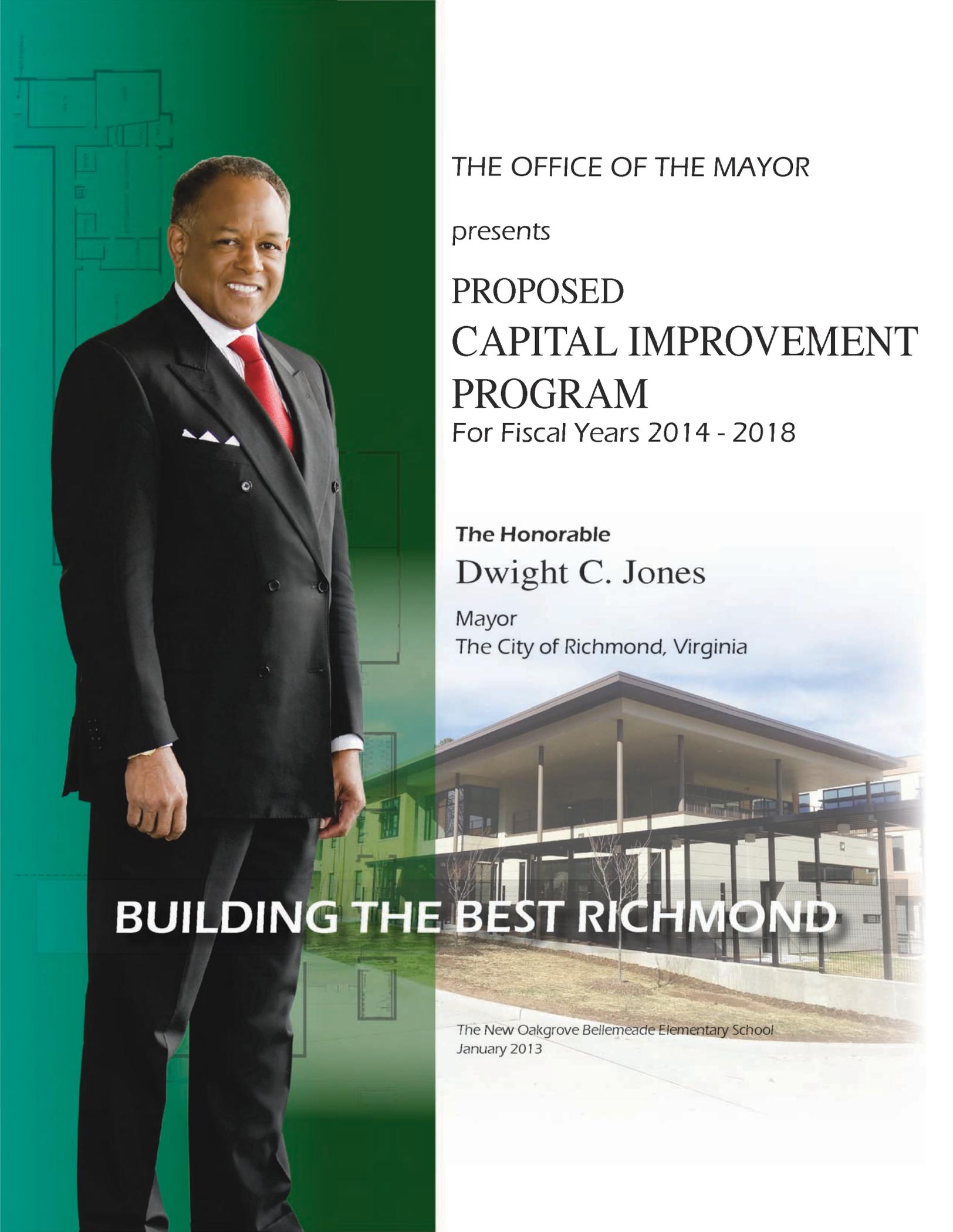
FOR FISCAL YEARS 2014 - 2018

THE NEW OAKGROVE-BELLEMEADE ELEMENTARY SCHOOL  
COMPLETED JANUARY 2013



# RICHMOND

THE CORE OF THE CENTRAL REGION



THE OFFICE OF THE MAYOR

presents

**PROPOSED  
CAPITAL IMPROVEMENT  
PROGRAM**

For Fiscal Years 2014 - 2018

*The Honorable*

**Dwight C. Jones**

Mayor

The City of Richmond, Virginia

**BUILDING THE BEST RICHMOND**

The New Oakgrove Bellemeade Elementary School  
January 2013



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CITY OF RICHMOND, VIRGINIA

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PROPOSED

# Capital Improvement Program

Fiscal Years 2014 - 2018

**MAYOR**  
**DWIGHT C. JONES**

**Byron C. Marshall**  
**Chief Administrative Officer**

**Rayford L. Harris, Jr.**  
**Director of Budget & Strategic Planning**

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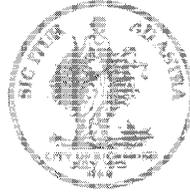
**Office of the Mayor**  
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# City of Richmond



DWIGHT C. JONES  
MAYOR

March 12, 2013

The Honorable Council of  
The City of Richmond Virginia

**RE: FY2014 & FY2015 Biennial Fiscal Plan Transmittal Letter**

Mr. President and Members of Council:

I am pleased to present to the people of the City of Richmond the administration's Biennial Fiscal Plan for FY2014 and FY2015 and also our 5-year Capital Improvement Plan, 2014 – 2018. This plan continues on our path to improvement as we strive to Build the BEST Richmond.

This fiscal plan includes expenditure recommendations that are in line with current revenue projections. The Real Estate Tax Rate remains \$1.20. The fiscal plan provides funding for legal requirements and mandates in the City, while also continuing to fund services and initiatives in the major strategic areas.

My proposed budget is fiscally prudent in that it protects our citizens from major increases in the cost of services; provides funding for our most vulnerable populations; invests in neighborhoods; protects the jobs of our workforce; and promotes efficiency and savings to prepare for unforeseen emergencies and potential future investment.

Key decisions have been made after reviewing past performance results as we continue to align performance and outcomes with the needs of the City as expressed through the many surveys, MPACT meetings, and District budget meetings.

However, our budget in the upcoming year will be especially challenging, because of the largely unknown impacts of the Federal budget sequestration. There is more that we don't know than what we do know. We know that there will be cuts of at least 5% in most Federal agencies that provide funding streams to our city. Some programs may see larger cuts, but we do not know which program areas might be spared, if any, from cuts. One program spared may likely mean that another program the City relies on will face a more significant cut. We do not yet know the impact on Federal aid that is routed to us through the State government. And, we do not know the impact on employees in our community and region but we expect that there will be jobs lost and paychecks trimmed as a result of the sequester. These cuts impact not just our City government but also our city coffers as well, since many of our leading businesses depend on

Federal contracts or Federal spending of one sort or another to sustain their workforce and payrolls.

Even though the City is doing well and has maintained or improved its bond ratings, there are some fiscal issues that must be addressed over the next few years. Some of them impact not only this City, but also impact municipal governments in general. This uncertainty in our budget process is a primary reason that we must protect our contingency funds, so that we have resources to draw on during hard times.

## **GENERAL FUND**

The total proposed spending plans for the General Fund are \$760.5 million for FY14 and \$766.3 million for FY15. Excluding fund balances and major one-time items shown in the General Fund, budget growth for FY14 is 1.96% above the approved FY13 General Fund budget. For FY15, growth is 1.34% above the proposed FY14 General Fund budget.

Personnel costs for both FY14 and FY15 are just over 35% of the budget.

### **Revenue Highlights**

Total General Fund revenues are projected at \$760.5 million for FY14 and \$766.3 million for FY15.

This budget is proposed assuming the maintenance of all tax rates, and modest fee increases for hourly parking, cemeteries, and recycling.

Highlighted changes from the FY13 Adopted include:

- Decrease of \$1.0 million in Personal Property Tax based on historic collections and projected actuals;
- Decrease of \$0.9 million in Machinery & Tools Tax based on less new equipment purchased and depreciation of remaining equipment;
- Decrease of \$2.2 million in Communications Tax based on historic distributions by the Commonwealth and projected actuals;
- Decrease of \$2.6 million in Bank Franchise Tax as net capital declines and money borrowed by banks during the Great Recession is repaid;
- Decrease of \$2.9 million in State Payment for Social Services based on funding declines from the Commonwealth to the City;
- Decrease of \$74.3 million in Data Sharing & Other Transfers from one-time revenues in FY13;

- Increase of \$3.9 million in Real Property Tax collections based on a higher collection rate by the City and a marginal increase to assessed values;
- Increase of \$4.1 million in Local Sales & Use Tax from audit efforts, increased disposable income, and stronger than forecast retail sales;
- Increase of \$3.5 million in Prepared Food (Meals) Tax from audit efforts, increased disposable income, and stronger than forecast prepared food sales;
- Increase of \$0.5 million in Sales & Use Tax for Education distribution from the Commonwealth (offset by an increase in pass-through funding to Richmond Public Schools);
- Increase of \$1.2 million in Business License (BPOL) Fees as existing businesses continue to expand in turn with the economy;
- Increase of \$0.5 million in Parking Fees & Permits from updates to hourly parking meter rates;
- Increase of \$1.1 million in Reimbursement for State Shared Expenses based on the estimates from the Commonwealth's Compensation Board;

### **Expenditure Highlights**

Major changes in expenditures include:

- a \$2.2 million net increase in full time salaries attributed to a 2% salary increase which will be effective with the first pay in October for eligible City employees;
- a \$1.9 million increase in healthcare costs attributed to a 6.6% cost increase and the City absorbing both the employer and the employee / retiree shares of the increase;
- a \$0.8 million increase in retirement costs due to changes in the rates specified by the Richmond Retirement System;
- a \$22.6 million net decrease in operating costs that is primarily a result of having done one-time debt retirement payments of \$27.1 million in FY13 which are no longer a part of the FY14 Non-Departmental budget;
- projected savings of \$3.0 million resulting from a Voluntary Retirement Incentive Plan (VRIP) for employees who have 30 or more years of service or are at least 65 years old (savings in FY15 are projected to be \$6.5 million for the whole years) – employee separations would be completed by September 30th;
- General Fund payments for debt increase by \$5.2 million to \$64.5 million in FY14 and increase by \$7.0 million to \$66.2 million in FY15;

- The City's proposed \$500,000 increase to Richmond Public Schools increased their funding to \$154.2 million in FY14 and \$154.7 million in FY15 – this includes changes in the State Shared Sales Tax that is passed through from the Commonwealth of Virginia;
- Additional funding for Division of Emergency Communications within the Police Department resulting from the reclassification of 10 civilian positions to Communication Officers; this along with increased retirement costs and other adjustments set the proposed budget at \$84.0 million and \$85.4 million with respective increases of \$1.5 million and \$3.0 million compared to FY13.

### **Capital Improvement Plan (CIP)**

This CIP reflects the City's strong commitment to infrastructure and capital improvements. In citizen surveys and Council District budget meetings, citizens overwhelmingly felt that street and sidewalk improvements were their highest priorities. This fiscal year saw the opening of two new elementary schools that will be followed by one middle school and one high school. Planning will also begin on another elementary school in the Dove Street area. This plan also includes funding for the 800 Megahertz radio communications system replacement.

#### **In the Transportation Category:**

- Streets – funding of \$5.0 million is provided in FY14, and \$20.0 million is provided over five-years
- Sidewalks - \$650,000 is provided in FY14 and \$3.3 million is provided over five years.

#### **In the Education Category:**

- School Maintenance funds of \$500,000 in FY14 and \$2.4 million are provided over five years. This is in addition to the \$2.0 million currently available for spending.
- No funding for Schools ADA improvements were included in, as a mid-year amendment to schools Capital Budget for ADA added \$.5 million to satisfy all ADA issues. There is currently \$9.5 million available for spending
- Funding is proposed for a new Dove elementary school in the amount of \$21.3 million over five years. The school will be a high performing Science, Technology, Education and Math (STEM) School that will serve pre-K through 5<sup>th</sup> grade in the Dove Street revitalization area.

#### **In the Public Safety Category:**

- 800 Megahertz radio communications system replacement - \$30.0 million is included over five years supported financially by the City, while an additional \$3.5 million is provided by Public Utilities renewal funds.

- New Justice Center - \$29.7 million is provided in FY14 and FY15 to complete this \$133.6 million project. Construction is approximately 40% complete.

**In the Economic & Community Development Category:**

- Public Housing Transformation funds of \$2.5 million in FY14 and \$5.0 million over five years are provided to partner with private developers to redevelop severely distressed public housing complexes in Eastview – Whitcomb Court and Mosby Court, and the East End area – Creighton Court and Fairfield Court.
- Funds for the Riverfront Plan Implementation of \$4.0 million are included in FY14 to fund the first phase of the recently adopted Riverfront Master Plan.

**In the Culture & Recreation Category:**

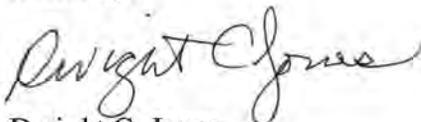
- \$14.0 million is provided in FY14 to assist in the \$60.0 million renovation of the Landmark Theater that is being implemented by the Richmond Performing Arts Center.
- Southside Community Center – funds of \$3.6 million have been provided over five years to design and construct a Community Center in the Ninth Council district. Amenities would include a gymnasium, multi-purpose space, and ideally would be complimented by existing outdoor venues.

**In the City Facilities Category:**

- Major Buildings Renovation – Funding of \$1.0 million in FY14 and \$8.0 million over five years has been provided for structural and system replacements and improvements in over 100 City-owned buildings.
- Police Impound/Tow Lot – Funding of \$3.1 million over FY14 and FY15 will bring outsourced towing storage services in house, and upon completion, will generate new revenue to the City. The revenue will be used to support future capital projects.

We have much to be proud of as Richmonders. I hope that you see this budget as the door to accomplishing many of the projects that we have been talking about.

Sincerely,



Dwight C. Jones



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# CAPITAL BUDGET OVERVIEW

## BACKGROUND

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The City continues to emphasize the importance of addressing its infrastructure needs while also investing in economic development projects and improvements that will make a return on investment to the City's coffers. The City uses the Capital Improvement Program (CIP) to strategically invest in and develop capital projects. A project that is included in the City's capital budget is broadly defined as requiring the expenditure of public funds, for the purchase, construction, enhancement or replacement of physical infrastructure/assets.

To be included in the CIP, the project should cost more than \$25,000 and must have an expected useful life greater than the life-span of any debt used to fund the project. Projects include construction and major renovations of buildings; economic development activities; acquisition of property; improvements to roadways, bikeways, and sidewalks; and the efficient operation of the water, sewage and gas systems. Other costs associated with the capital budget include, but are not limited to, architectural and engineering fees and site development.

The City, in line with the practices of a well-managed government and city charter requirements, uses a long range planning process to develop a five-year CIP. Each capital project included in the five-year program has been recommended (and approved upon adoption) for additional or new funding in the first fiscal year of the plan and/or included as a planned project in the subsequent four fiscal years. Because of the multi-year nature of the CIP, it is a "living" document that outlines a project's past and future. For example, as a project is developed, the amount and timing of expenditures may allow budget appropriations to be moved out in the CIP or require that the appropriations be accelerated and the budget size increased or decreased. Therefore, each year, detailed analysis is conducted to ensure that the appropriate levels of spending and types of spending by project are understood and captured in the CIP.

## GUIDING PRINCIPLES

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For the CIP included in this budget, the City employed the fundamentals of outcome based budgeting in evaluating and recommending projects and funding. These basic principles include:

- Begin the process with departments closing and/or updating prior year capital projects and identifying new capital or funding needs;
- Identification and development of other capital needs based on citizen, legislative, and administration priorities and regional issues;
- Recommend a CIP that completes existing projects and appropriately funds new projects or costs within available funding levels;
- Continuation of fiscal processes to require that pay-as-you go revenues or other bond facilities are budgeted in a manner that maximizes their use first;
- Assure management of assets in keeping with best practices while preserving the existing tax base; and
- Position the City for the future through good financial stewardship and by outlining a realistic CIP plan within existing resources.

To guide the CIP decision-making process, projects, both new and existing, were evaluated on the degree to which they meet the following objectives or criteria:

- Address health concerns, safety or emergency needs;
- Ensure basic infrastructure is maintained and improved so that the useful life is maximized;
- Meet a legal or contractual obligation or federal or state mandate;
- Leverage outside funding including federal, state, regional or private funding;
- Result in unacceptable outcomes if the project is deferred;
- Enjoy broad community support; and
- Support the priority initiatives included in one or more of the City's seven focus areas.

## SUMMARY OF CIP FUNDING AND MAJOR CIP PROJECTS

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The Proposed General Fund CIP totals \$286.5 million in budget appropriations during the five years. Of that amount, \$114.3 million is included in fiscal year 2014.

The major CIP projects driving this funding level are five (5) projects that are consuming fifty-one (51%) of the total appropriations in the first year of the CIP – the new Justice Center and the four new schools. These five projects will be in design and construction during the next two years (2014-2015); therefore they are driving both the CIP budget appropriations and issuance of general obligation bonds. For the entire five year period, these five projects consume thirty-one (31%) of the planned general fund CIP.

The other major CIP project areas proposed and planned over the next five years, from a funding perspective, are a new school to accommodate grades pre-k through 5 in the Dove Street revitalization area funded with \$21.3 million, transportation infrastructure with \$46.0 million, and buildings and central systems funded with an additional \$21.2 million. Culture and Recreation projects, which consist primarily of parks and libraries, are another \$39.0 million. Finally, other Public Safety projects, including the replacement of the 800 MHz radio communications system, are funded at \$68.7 million.

## DEBT MANAGEMENT POLICIES

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A key component of the CIP is the availability of debt capacity to finance CIP projects. The focus of the fiscal year 2014 budget was on improving the City's well-managed government practices. A review of the City's debt management policies resulted in an update and approval by City Council in 2012. These policies and guidelines establish parameters for the planning, issuance, and management of debt. The following summarizes the updated policies:

- The amount of debt service will not exceed ten percent (10%) of the total budgeted expenditures for the General Fund and Richmond Public Schools.
- The City will not incur general obligation debt in excess of four and one half percent (4.5%) of its total taxable assessed values
- General Obligation debt will be structured in a manner such that not less than 60% of the outstanding debt will be retired in 10 years.

- The City will issue debt with an average life that is consistent with the useful life of the project with a maximum maturity of 30 years.
- The City will strive to provide cash funding for a portion of the five-year CIP.

As part of the debt management policy update, a number of changes have been incorporated into the CIP's debt management strategy. These strategies are in keeping with other well-managed governments within the Commonwealth; particularly those rated Triple A by the three rating agencies.

The proposed debt utilized in funding the FY 2014 – FY 2018 Capital Improvement Program is within each of the limitations described above.

## FUNDING THE CAPITAL IMPROVEMENT PROGRAM

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**Bonds (Debt)** – The City's debt is defined by the sources of repayment: general fund supported debt service and non-general fund supported debt. General fund supported debt is pledged to be repaid from tax revenue and are referred to as general obligation or G.O. bonds. Other self-supported debt, which is typically issued for utilities and communications projects, are intended to be repaid from revenue derived from other sources, such as fees or user charges.

**Special Revenue Funds** – Direct cash contribution to specific CIP projects directly related to the special fund.

**New Justice Center Reimbursement** – Funds provided by the Commonwealth of Virginia for 25 percent reimbursement upon completion of the construction of the new Justice center.

**Regional Surface Transportation Funds (RSTP)** – Federal funds allocated on a competitive basis by the Commonwealth through the Metropolitan Planning Organization for major construction projects. Distribution is based on reimbursement for expenditures incurred.

**Congestion Mitigation and Air Quality Improvement Program (CMAQ)** – Federal grant program for transportation projects with an aim to improve air quality passed through the State to the municipality via a statutory formula based on population and air quality classification as designated by the EPA. These funds are budgeted to specific projects through the federally-mandated regional metropolitan planning organization or MPO.

**State Funds** – Funds directly awarded by the State of Virginia to the City for specific projects.

**Pay-as-you-go-Funds (Cash)** – Revenue derived by Public Utilities allocated as a direct cash contribution to the non-general fund CIP for utility related projects.

**Other Funding Sources – Prior Appropriations** – These dollars represent debt appropriations formerly allocated to other Capital Projects that have either been (1) completed under budget, or (2) discontinued.

## PROJECT CATEGORY DESCRIPTIONS

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### General Fund Supported Projects:

**City Facility Maintenance & Improvements** – Improve the City’s public buildings infrastructure by providing adequate maintenance and construction of new and updated facilities.

**Culture & Recreation** – Enhance the City’s recreational and cultural facilities, including libraries, that provide opportunities for improved quality of life, cultural enrichment and promote tourism. These projects often have ties to other CIP projects by improving access to cultural and recreational opportunities for residents and visitors.

**Economic & Community Development** – Improve the City’s infrastructure systems, encourage the City’s continued economic vitality, and preserve and enhance the City’s taxable real estate base. These projects may provide funds for public infrastructure improvements designed to enhance and support private sector investments in a variety of neighborhood and commercial areas of the City.

**Education** – Enhance the educational infrastructure of the City to improve instructional service delivery. These projects are most likely to be school related activities, but can be any educational capital-type project. This area would include construction projects to improve, replace, and/or build new elementary, middle, and high school facilities. Related funds for acquisition of property and designs are also included.

**Public Safety** – Enhance the City’s public safety related infrastructure by providing adequate maintenance and construction of new and updated facilities.

**Transportation** – Improve the City’s roadway infrastructure system and satisfy the Commonwealth of Virginia’s mandate regarding the Urban Roadways Program. This would encompass improvements to primary and secondary vehicular passageways, bridges, sidewalks, street lighting, signalizations, safety, and other street and/or highway related projects.

**City Equipment & Other** – Usually, activities of this category are special in nature and do not fall within the other defined categories of the CIP Budget.

### Non-General Fund (Utility) Supported Projects:

**Gas Utility** – Improve the City’s gas infrastructure system and perpetuate the City’s economic vitality.

**Stormwater Utility** – Improve the City’s stormwater infrastructure system, including miscellaneous drainage improvements, system repairs and rehabilitation, system cleaning and drainage studies in neighborhoods citywide.

**Wastewater Utility** – Improve the City’s wastewater infrastructure system, including the operation and maintenance of collection sewers, pump stations, and sewer force mains.

**Water Utility** – Improve the City’s water infrastructure and perpetuate the City’s economic vitality.

## PROJECT INFORMATION

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**Capital Improvement Program Funding Sources** – Lists the sources of revenue the City uses to fund capital projects.

**Capital Improvement Program Uses of Funds** – Lists the projects adopted in the first year of the five-year plan.

**Capital Improvement Program Five-Year Program Summary** – A summary of the five-year plan including all projects planned and/or approved in the adopted year and the four planned years.

**Project Detail by Project Category** – Projects shown on the five-year plan are listed individually with a description, history and key milestones, and a detailed financial breakdown,

**Project Title** – Provides a descriptive name for the project.

**Category** – Identifies the category in which the project is grouped.

**Focus Area** – Identifies which focus area(s) the project supports. The following acronyms/abbreviations are utilized for each respective Focus Area: Unique, Healthy and Inclusive Communities and Neighborhoods (UHICN); Economic Growth (EG); Community Safety and Well-Being (CSWB); Transportation (Trans.); Education and Workforce Development (EWD); Sustainability and the Natural Environment (SNE); and Well-Managed Government (WMG).

**Location** – Identifies the physical location of the project by council district. For generalized projects impacting all council districts the location is identified as “Citywide”.

**Est. Completion Date** – The date by which the project is expected to be completed.

**Department** – Identifies the City department that functions as the key liaison for the project.

**Service** – Identifies a specific work function or combination of activities that is performed in support of a department, program, project or organizational unit.

**Fund** – Identifies the fund supporting the project, such as the general fund or the water utility fund.

**Project (#) Number** – Identifies the financial account the City uses to track project expenditures.

**Description & Scope** – Provides a brief and informative description of the project.

**Purpose** – Provides a brief and informative description of the purpose the project serves.

**History & Key Milestones** – Provides a brief and informative overview of the project’s history and key milestones that will be used to measure the progress of the project.

**Financial Summary** – The financial summary provides detailed information on the amounts appropriated for the project. This section includes the following:

- **FY 2014 Proposed** – Indicates the proposed amounts for the project. Amounts listed in FY 2015 – FY 2018 are planned amounts for the project in the upcoming years.
- **FY 2013 Adopted** – Indicates amounts which were approved for the project when the budget was authorized in the previous fiscal year.
- **Operating Budget Impact** – Indicates an on-going operating budget expense once the project is complete. These expenses will not be paid from the capital budget.
- **Prior Year Funding** – Indicates the dollars previously contributed to this project through previous budget appropriations.

- Prior Year Available – Indicates the portion of funding remaining from the prior year funding as of January 31, 2013.
- Remaining Need – Indicates the additional amount of capital funding needed to complete the project beyond the prior year funding, and the sum of the five-year proposed funding.
- FY 2014 Budget Distribution – Amounts indicated are a projection of how funds will be spent in the first year of funding.
- TBD: A “To be Determined” (TBD) is a placeholder and used for projects that have been identified as priorities based on the City’s guiding principles and project areas. Costs for these projects will be determined at a later time. These TBD costs may be located in either the first year of the FY 2014 budget year or in the out-years of the five-year CIP.

## **OPERATING IMPACT OF MAJOR CIP PROJECTS**

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The imminent impact of a capital improvement program project on the operating budget is a key factor in considering the inclusion of a project in the five-year plan. The operating costs of a project, and any savings resulting from the project, are captured in the Operating Budget. The City carefully considers all potential operating impacts before including a project in the five-year plan. These considerations are also included in the City’s five-year forecast.

**CAPITAL BUDGET  
SOURCES & USES**

## FY 2014 - FY 2018 Capital Improvement Program Funding Sources: All Funds Summary

All Funds Sources of Funds	Proposed FY 2014	Planned				TOTAL
		FY2015	FY2016	FY2017	FY 2018	
Bonds	176,488,076	119,130,993	123,198,744	93,277,272	83,541,588	595,636,673
Short-Term Debt	3,500,000	6,000,000	3,500,000	3,500,000	3,500,000	20,000,000
Pay-as-you-go Sources	20,471,424	51,746,883	25,304,442	18,493,080	17,098,725	133,114,554
Other	9,410,329	11,730,655	5,876,542	5,069,976	4,636,490	36,723,992
<b>Total: All Funds</b>	<b>209,869,829</b>	<b>188,608,531</b>	<b>157,879,728</b>	<b>120,340,328</b>	<b>108,776,803</b>	<b>785,475,219</b>

## FY 2014 - FY 2018 Capital Improvement Program Funding Sources: Summary by Fund

General Fund Sources of Funds	Proposed FY 2014	Planned				TOTAL
		FY2015	FY2016	FY2017	FY 2018	
General Obligation Bonds	106,438,477	23,531,531	43,974,728	14,393,098	13,437,803	201,775,637
General Obligation Bonds (Self-Supporting)	-	-	615,000	10,035,000	6,500,000	17,150,000
Short-Term Debt	3,500,000	6,000,000	3,500,000	3,500,000	3,500,000	20,000,000
Other Pay-as-you-go Sources	737,013	29,960,000	6,485,000	1,378,230	900,000	39,460,243
Federal & State Transportation Funds	2,615,329	4,450,000	-	-	-	7,065,329
Other	1,006,010	-	-	-	-	1,006,010
<b>Total - General Fund Capital Funding</b>	<b>114,296,829</b>	<b>63,941,531</b>	<b>54,574,728</b>	<b>29,306,328</b>	<b>24,337,803</b>	<b>286,457,219</b>
Non-General Fund Sources of Funds	Proposed FY 2014	Planned				TOTAL
		FY2015	FY2016	FY2017	FY 2018	
Utility Revenue Bonds	70,049,599	88,099,462	71,109,016	61,349,174	56,103,785	346,711,036
Stormwater General Obligation Bonds	-	7,500,000	7,500,000	7,500,000	7,500,000	30,000,000
Virginia Resource Authority Funds	5,788,990	7,280,655	5,876,542	5,069,976	4,636,490	28,652,653
Pay-as-you-go Cash Funding	19,734,411	21,786,883	18,819,442	17,114,850	16,198,725	93,654,311
<b>Total - Non-General Fund Capital Funding</b>	<b>95,573,000</b>	<b>124,667,000</b>	<b>103,305,000</b>	<b>91,034,000</b>	<b>84,439,000</b>	<b>499,018,000</b>
<b>Grand Total: All Capital Funding</b>	<b>209,869,829</b>	<b>188,608,531</b>	<b>157,879,728</b>	<b>120,340,328</b>	<b>108,776,803</b>	<b>785,475,219</b>

## FY 2014 - FY 2018 Capital Improvement Program Funding Sources Detail

General Fund Sources of Funds	Proposed FY 2014	Planned				TOTAL
		FY2015	FY2016	FY2017	FY 2018	
<b>Bonds &amp; Short-Term Debt</b>						
General Obligation Bonds	106,438,477	23,531,531	43,974,728	14,393,098	13,437,803	201,775,637
General Obligation Bonds (Self-Supporting)	-	-	615,000	10,035,000	6,500,000	17,150,000
Short-Term Debt	3,500,000	6,000,000	3,500,000	3,500,000	3,500,000	20,000,000
<b>Subtotal: Bonds</b>	<b>109,938,477</b>	<b>29,531,531</b>	<b>48,089,728</b>	<b>27,928,098</b>	<b>23,437,803</b>	<b>238,925,637</b>
<b>Other Pay-as-you-go Sources</b>						
Transfers from the General Fund	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Special Revenue Funds	260,000	260,000	6,485,000	1,378,230	900,000	9,283,230
New Justice Center Reimbursement	-	29,700,000	-	-	-	29,700,000
City Hall Façade Insurance Reimbursement	477,013	-	-	-	-	477,013
Pay-as-you-go Funds Cash	-	-	-	-	-	-
<b>Subtotal: Other Pay-as-you-go Sources</b>	<b>737,013</b>	<b>29,960,000</b>	<b>6,485,000</b>	<b>1,378,230</b>	<b>900,000</b>	<b>39,460,243</b>
<b>Federal &amp; State Transportation Funds</b>						
Regional Surface Transportation Funds (RSTP)	2,452,000	4,450,000	-	-	-	6,902,000
CMAQ	(300,000)	-	-	-	-	(300,000)
State Funds	463,329	-	-	-	-	463,329
<b>Subtotal: Federal &amp; State Transportation Funds</b>	<b>2,615,329</b>	<b>4,450,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,065,329</b>
<b>Other Funding Sources – Prior Appropriations</b>						
500 Tuckahoe Ave. Drainage Improvements	1,595	-	-	-	-	1,595
Alley Repair - Gaston Storm Damage	1,180	-	-	-	-	1,180
Bank Street Paving	3,015	-	-	-	-	3,015
Brick Sidewalk on Main - Visual Arts Center	56,675	-	-	-	-	56,675
Carver Assessment Sidewalk Repair	11,220	-	-	-	-	11,220
Carver Community Center	19,600	-	-	-	-	19,600
Cathedral Walk	7,253	-	-	-	-	7,253
City Hall Elevators Uncommitted Funds	231,000	-	-	-	-	231,000
City Hall Fall Protection System	26,718	-	-	-	-	26,718
City Hall Major Electrical Renovations	2,920	-	-	-	-	2,920
Gateway Improvements	19,205	-	-	-	-	19,205
Greater Richmond Center Area Improvements	228,362	-	-	-	-	228,362
James River Park System	3,103	-	-	-	-	3,103
Libbie Hill Park Slope Repairs	19,216	-	-	-	-	19,216
MeadWestvaco Area	4,138	-	-	-	-	4,138

## FY 2014 - FY 2018 Capital Improvement Program Funding Sources Detail

<b>General Fund</b>	<b>Proposed FY 2014</b>	<b>Planned</b>				<b>TOTAL</b>
<b>Sources of Funds</b>		<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY 2018</b>	
Transportation Improvements						
Misc Sewer Extensions	21,059	-	-	-	-	21,059
Misc Urban Aid Project	70,863	-	-	-	-	70,863
Neighborhood Improvements	70,000	-	-	-	-	70,000
Newkirk Drive Sidewalk Improvements	12,400	-	-	-	-	12,400
Public Safety Complex Relocation	61,735	-	-	-	-	61,735
Reedy Creek Drainage Improvement	1,322	-	-	-	-	1,322
Street Name Signs Program	17,376	-	-	-	-	17,376
Storm Sewer Repairs	116,055	-	-	-	-	116,055
<b>Total Prior Appropriations</b>	<b>1,006,010</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,006,010</b>
<b>Total: General Fund Capital Funding</b>	<b>114,296,829</b>	<b>63,941,531</b>	<b>54,574,728</b>	<b>29,306,328</b>	<b>24,337,803</b>	<b>286,457,219</b>
<b>Non-General Fund</b>	<b>Proposed FY 2014</b>	<b>Planned</b>				<b>TOTAL</b>
<b>Non-General Fund Supported Sources</b>		<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY 2018</b>	
Utility Revenue Bonds	70,049,599	88,099,462	71,109,016	61,349,174	56,103,785	346,711,036
Stormwater General Obligation Bonds	-	7,500,000	7,500,000	7,500,000	7,500,000	30,000,000
Virginia Resource Authority (VRA) funds	5,788,990	7,280,655	5,876,542	5,069,976	4,636,490	28,652,653
Pay-as-you-go Funds (Cash)	19,734,411	21,786,883	18,819,442	17,114,850	16,198,725	93,654,311
<b>Total: Non-General Fund Capital Funding</b>	<b>95,573,000</b>	<b>124,667,000</b>	<b>103,305,000</b>	<b>91,034,000</b>	<b>84,439,000</b>	<b>499,018,000</b>
<b>Grand Total: All Capital Funding</b>	<b>209,869,829</b>	<b>188,608,531</b>	<b>157,879,728</b>	<b>120,340,328</b>	<b>108,776,803</b>	<b>785,475,219</b>

## Capital Improvement Program: FY 2014 Uses of Funds

Project Title	Page	Proposed FY 2014
<b>General Fund</b>		
<b>City Facility Maintenance &amp; Improvements</b>		
City Hall Emergency Generator/Electrical Upgrades	17	500,000
City Hall Renovation Project	18	2,150,000
City Hall – Installation of Fire Alarm and Sprinkler System	19	1,110,000
Coliseum Restoration	20	400,000
Customer Relationship Management CRM Program	21	1,305,311
John Marshall Court Building	22	300,000
Major Building Renovations	23	1,000,000
MUNIS Revenue Administration System Replacement	24	-
Police Impound/Tow Lot	25	786,000
<b>Subtotal: City Facility Maintenance &amp; Improvements</b>		<b>7,551,311</b>
<b>Culture &amp; Recreation</b>		
Abner Clay Park	26	100,000
Ann Hardy Park Family Life Center	27	450,000
Armstrong Playground Restoration	28	-
Cemetery Improvements	29	-
Church Hill Youth Development Center	30	-
Community Schools, Parks, and Libraries	31	1,000,000
Hickory Hill Community Center	32	200,000
Historic Fulton Community Memorial Park	33	100,000
Landmark Theatre	34	14,000,000
Library Renovations	35	1,000,000
Library Retrofit	36	1,000,000
Major Parks Renovations	37	500,000
Monroe Park	38	435,000
Neighborhood Park Renovations	39	250,000
Parks and Recreation Building Maintenance	40	250,000
Percent for the Arts	41	-
Southside Community Center	42	400,000
Swimming Pools Projects	43	250,000
<b>Subtotal: Culture &amp; Recreation</b>		<b>19,935,000</b>
<b>Economic &amp; Community Development</b>		
Corridor/Gateway Blight Abatement	44	200,000
Franklin Street Streetscape	45	1,250,000
Fulton Commercial Corridor Improvements	46	100,000
Neighborhoods in Bloom	47	100,000
Nine Mile Road Corridor Acquisition and Rehabilitation	48	85,000
Public Housing Transformation	49	2,500,000
Riverfront Plan Implementation	50	4,037,500
Shockoe Revitalization Plan Implementation	51	1,500,000
Vacant and Blighted Property Acquisition	52	50,000
<b>Subtotal: Economic &amp; Community Development</b>		<b>9,822,500</b>
<b>Education</b>		
Dove School	53	400,000
School Maintenance	54	500,000
School Planning & Construction	55	32,336,361

## Capital Improvement Program: FY 2014 Uses of Funds

Project Title	Page	Proposed FY 2014
Technology/Vocational School Improvements	56	-
<b>Subtotal: Education</b>		<b>33,236,361</b>
<b>Public Safety</b>		
800 MHz Radio System	57	-
City Jail	58	-
New City Justice Center	59	25,500,000
Fire Station Renovations	60	500,000
Juvenile Detention Center	61	400,000
Oliver Hill Courts Building	62	400,000
Police Firing Range/Caroline Co.	63	500,000
RAA Buildings and Property Improvements	64	250,000
Richmond Fire Burn Tower Stabilization and Repair	65	247,000
<b>Subtotal: Public Safety</b>		<b>27,797,000</b>
<b>Transportation</b>		
2015 Road World Cycling Championship	66	970,000
2 <sup>nd</sup> Street Connector Road	67	106,328
Bike Sharrows/Lanes	68	-
Bike Parking Racks	69	25,000
Commerce Road Improvements	70	6,352,405
Commonwealth Gateway Landscape Improvements	71	176,000
Deepwater Terminal Road to Goodes Street	72	250,000
Fan Lighting Expansion	73	300,000
Jahnke Road: Blakemore Road to Forest Hill Ave (VDOT)	74	2,152,000
Major Bridge Improvements	75	1,050,000
Matching Funds for Federal Grants	76	-
Richmond Fiber Optic Network System	77	250,000
Richmond Signal System Improvements (CMAQ)	78	(375,000)
Richmond Signal System Improvements (RSTP)	79	427,000
Route 5 Relocation	80	(7,002,405)
Sidewalk Projects	81	650,000
Street Lighting: General	82	300,000
Street, Sidewalks & Alley Improvements	83	300,000
Traffic Calming	84	-
Traffic Control Installation	85	200,000
Transportation Projects	86	5,000,000
Virginia Capital Trail Phase II	87	600,000
Virginia Capital Trail Phase III	88	463,329
<b>Subtotal: Transportation</b>		<b>12,194,657</b>
<b>City Equipment &amp; Other Infrastructure Investment</b>		
Fleet Replacement	89	3,500,000
Replace Parking Equipment	90	260,000
<b>Subtotal: City Equipment &amp; Other Infrastructure Investment</b>		<b>3,760,000</b>
<b>Total: General Fund</b>		<b>114,296,829</b>

### Non-General Fund

Capital Improvement Program: FY 2014 Uses of Funds		
Project Title	Page	Proposed FY 2014
<b>Gas Utility</b>		
Gas Utility New Business	91	6,611,000
System Replacement	92	22,835,000
<b>Subtotal: Gas Utility</b>		<b>29,446,000</b>
<b>Stormwater Utility</b>		
Stormwater Facilities Improvements	93	7,500,000
<b>Subtotal: Stormwater Utility</b>		<b>7,500,000</b>
<b>Wastewater Utility</b>		
City of Richmond Floodwall	94	1,950,000
Sanitary Sewers	95	18,350,000
Wastewater Treatment	96	900,000
<b>Subtotal: Wastewater Utility</b>		<b>21,200,000</b>
<b>Water Utility</b>		
Distribution System Improvements	97	10,261,000
Major Plant & Pumping Improvements	98	26,916,000
Transmission Main Improvements	99	250,000
<b>Subtotal: Water Utility</b>		<b>37,427,000</b>
<b>Total: Non-General Fund</b>		<b>95,573,000</b>
<b>Grand Total: Capital Improvement</b>		<b>209,869,829</b>

# Capital Improvement Program

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## FY 2014 - FY 2018 Proposed Capital Improvement Program

Project Title	Page	Originally Planned FY 2014	Proposed FY 2014	Planned				TOTAL
				FY2015	FY2016	FY2017	FY 2018	
<b>General Fund Capital</b>								
<b>City Facility Maintenance &amp; Improvements</b>								
City Hall Emergency Generator/Electrical Upgrades	17	500,000	500,000	-	-	-	-	500,000
City Hall Renovation Project	18	-	2,150,000	1,000,000	500,000	-	-	3,650,000
City Hall – Installation of Fire Alarm and Sprinkler System	19	-	1,110,000	-	-	-	-	1,110,000
Coliseum Restoration	20	400,000	400,000	400,000	-	-	-	800,000
Customer Relationship Management CRM Program	21	1,305,311	1,305,311	-	-	-	-	1,305,311
John Marshall Court Building	22	300,000	300,000	-	-	-	-	300,000
Major Buildings Renovations	23	1,000,000	1,000,000	2,000,000	2,000,000	2,000,000	1,000,000	8,000,000
MUNIS Revenue Administration System Replacement	24	-	-	2,500,000	-	-	-	2,500,000
Police Impound/Tow Lot	25	-	786,000	2,290,780	-	-	-	3,076,780
<b>Subtotal: City Facility Maintenance &amp; Improvements</b>		<b>3,505,311</b>	<b>7,551,311</b>	<b>8,190,780</b>	<b>2,500,000</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>21,242,091</b>
<b>Culture &amp; Recreation</b>								
Abner Clay Park	26	100,000	100,000	100,000	-	-	-	200,000
Ann Hardy Park Family Life Center	27	450,000	450,000	550,000	-	-	-	1,000,000
Armstrong Playground Restoration	28	335,000	-	-	-	-	-	-
Cemetery Improvements	29	-	-	-	125,000	-	-	125,000
Church Hill Youth Development Center	30	-	-	-	-	200,000	-	200,000
Community Schools/Parks/ Libraries	31	1,000,000	1,000,000	1,000,000	800,000	-	-	2,800,000
Hickory Hill Community Center	32	200,000	200,000	-	-	-	-	200,000
Historic Fulton Community Memorial Park	33	-	100,000	-	-	-	-	100,000
Landmark Theatre	34	14,000,000	14,000,000	-	-	-	-	14,000,000
Library Renovations	35	-	1,000,000	-	-	-	-	1,000,000
Library Retrofit	36	1,000,000	1,000,000	1,200,000	591,719	-	-	2,791,719
Major Parks Renovations	37	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Monroe Park	38	435,000	435,000	1,235,000	-	-	-	1,670,000
Neighborhood Park Renovations	39	250,000	250,000	500,000	750,000	750,000	400,000	2,650,000
Parks and Recreation Building Maintenance	40	250,000	250,000	250,000	375,000	350,000	200,000	1,425,000

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## FY 2014 - FY 2018 Proposed Capital Improvement Program

Project Title	Page	Originally Planned FY 2014	Proposed FY 2014	Planned				TOTAL
				FY2015	FY2016	FY2017	FY 2018	
Percent for the Arts	41	-	-	1,336,000	1,982,974	-	-	3,318,974
Southside Community Center	42	-	400,000	2,050,000	1,163,500	-	-	3,613,500
Swimming Pools Projects	43	250,000	250,000	250,000	250,000	350,000	350,000	1,450,000
<b>Subtotal: Culture &amp; Recreation</b>		<b>18,770,000</b>	<b>19,935,000</b>	<b>8,971,000</b>	<b>6,538,193</b>	<b>2,150,000</b>	<b>1,450,000</b>	<b>39,044,193</b>
<b>Economic &amp; Community Development</b>								
Corridor/Gateway Blight Abatement	44	200,000	200,000	200,000	200,000	200,000	-	800,000
Franklin Street Streetscape	45	1,250,000	1,250,000	-	-	-	-	1,250,000
Fulton Commercial Corridor Improvements	46	-	100,000	-	-	-	-	100,000
Neighborhoods in Bloom	47	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Nine Mile Road Corridor Acquisition and Rehabilitation	48	-	85,000	-	-	-	-	85,000
Public Housing Transformation	49	2,500,000	2,500,000	-	2,500,000	-	-	5,000,000
Riverfront Plan Implementation	50	4,037,500	4,037,500	-	-	-	-	4,037,500
Shockoe Revitalization Plan Implementation	51	-	1,500,000	-	-	-	-	1,500,000
Vacant and Blighted Property Acquisition	52	-	50,000	-	-	-	-	50,000
<b>Subtotal: Economic &amp; Community Development</b>		<b>8,087,500</b>	<b>9,822,500</b>	<b>300,000</b>	<b>2,800,000</b>	<b>300,000</b>	<b>100,000</b>	<b>13,322,500</b>
<b>Education</b>								
Dove School	53	-	400,000	2,600,000	18,285,000	-	-	21,285,000
School Maintenance	54	500,000	500,000	500,000	500,000	500,000	386,475	2,386,475
School Planning & Construction	55	21,336,361	32,336,361	19,974,423	4,220,207	-	-	56,530,991
Technology/Vocational School Improvements	56	-	-	1,100,000	-	-	-	1,100,000
<b>Subtotal: Education</b>		<b>21,836,361</b>	<b>33,236,361</b>	<b>24,174,423</b>	<b>23,005,207</b>	<b>500,000</b>	<b>386,475</b>	<b>81,302,466</b>
<b>Public Safety</b>								
800 MHz	57	-	-	-	6,000,000	12,650,000	11,350,000	30,000,000
City Jail	58	300,000	-	-	-	-	-	-
New City Justice Center	59	19,500,000	25,500,000	4,164,000	-	-	-	29,664,000
Fire Station Renovations	60	500,000	500,000	500,000	500,000	500,000	400,000	2,400,000
Juvenile Detention Center	61	400,000	400,000	400,000	400,000	400,000	400,000	2,000,000
Oliver Hill Courts Building	62	400,000	400,000	400,000	400,000	400,000	400,000	2,000,000

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## FY 2014 - FY 2018 Proposed Capital Improvement Program

Project Title	Page	Originally Planned FY 2014	Proposed FY 2014	Planned				TOTAL
				FY2015	FY2016	FY2017	FY 2018	
Police Firing Range/Caroline Co.	63	500,000	500,000	-	-	-	-	500,000
RAA Buildings and Property Improvements	64	250,000	250,000	300,000	-	-	-	550,000
Richmond Fire Burn Tower Stabilization and Repair	65	-	247,000	-	-	-	-	247,000
<b>Subtotal: Public Safety</b>		<b>21,850,000</b>	<b>27,797,000</b>	<b>5,764,000</b>	<b>7,300,000</b>	<b>13,950,000</b>	<b>12,550,000</b>	<b>67,361,000</b>
<b>Transportation</b>								
2015 Road World Cycling Championship	66	970,000	970,000	-	-	-	-	970,000
2 <sup>nd</sup> Street Connector Road	67	106,328	106,328	106,328	106,328	106,328	106,328	531,640
Bike Sharrows/Lanes	68	100,000	-	100,000	-	-	-	100,000
Bike Parking Racks	69	25,000	25,000	25,000	25,000	25,000	25,000	125,000
Commerce Road Improvements	70	-	6,352,405	-	-	-	-	6,352,405
Commonwealth Gateway Landscape Improvements	71	-	176,000	-	-	-	-	176,000
Deepwater Terminal Road to Goodes Street	72	250,000	250,000	-	1,750,000	-	-	2,000,000
Fan Lighting Expansion	73	250,000	300,000	300,000	300,000	200,000	100,000	1,200,000
Jahnke Road: Blakemore Road to Forest Hill Ave (VDOT)	74	2,152,000	2,152,000	4,450,000	-	-	-	6,602,000
Major Bridge Improvements	75	750,000	1,050,000	1,000,000	750,000	1,005,000	600,000	4,405,000
Matching Funds For Federal Grant	76	-	-	-	-	70,000	70,000	140,000
Richmond Fiber Optic Network System	77	-	250,000	500,000	250,000	350,000	150,000	1,500,000
Richmond Signal System Improvements (CMAQ)	78	-	(375,000)	-	-	-	-	(375,000)
Richmond Signal System Improvements (RSTP)	79	-	427,000	-	-	-	-	427,000
Route 5 Relocation	80	-	(7,002,405)	-	-	-	-	(7,002,405)
Sidewalk Projects	81	650,000	650,000	600,000	850,000	800,000	400,000	3,300,000
Street Lighting/General	82	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Street, Sidewalks & Alley Improvements (Emergency Repairs)	83	200,000	300,000	200,000	200,000	450,000	200,000	1,350,000
Traffic Calming	84	200,000	-	-	-	200,000	200,000	400,000
Traffic Control Installation	85	200,000	200,000	200,000	200,000	400,000	200,000	1,200,000
Transportation Projects	86	5,000,000	5,000,000	5,000,000	4,000,000	3,000,000	3,000,000	20,000,000

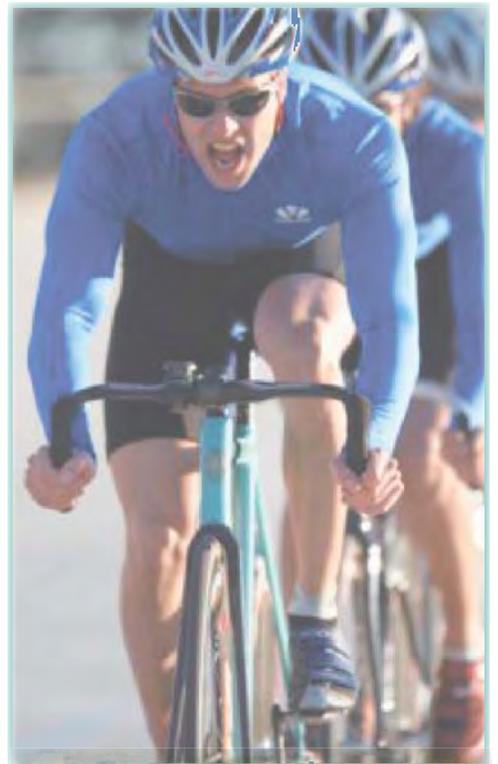
# Capital Improvement Program

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## FY 2014 - FY 2018 Proposed Capital Improvement Program

Project Title	Page	Originally Planned FY 2014	Proposed FY 2014	Planned				TOTAL
				FY2015	FY2016	FY2017	FY 2018	
Virginia Capital Trail Phase II	87	-	600,000	-	-	-	-	600,000
Virginia Capital Trail Phase III	88	-	463,329	-	-	-	-	463,329
<b>Subtotal: Transportation</b>		<b>11,153,328</b>	<b>12,194,657</b>	<b>12,781,328</b>	<b>8,731,328</b>	<b>6,906,328</b>	<b>5,351,328</b>	<b>45,964,969</b>
<b>City Equipment &amp; Other Infrastructure Investments</b>								
Fleet Replacement	89	5,000,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	17,500,000
Replace Parking Equipment	90	-	260,000	260,000	200,000	-	-	720,000
<b>Total City Equipment &amp; Other Investments</b>		<b>5,000,000</b>	<b>3,760,000</b>	<b>3,760,000</b>	<b>3,700,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>18,220,000</b>
<b>Total General Fund Capital</b>		<b>90,202,500</b>	<b>114,296,829</b>	<b>63,941,531</b>	<b>54,574,728</b>	<b>29,306,328</b>	<b>24,337,803</b>	<b>286,457,219</b>
<b>Non-General Fund Capital</b>								
<b>Gas Utility</b>								
Gas Utility New Business	91	9,444,000	6,611,000	7,421,000	8,662,000	8,955,000	10,145,000	41,794,000
System Replacement	92	21,042,000	22,835,000	23,763,000	22,656,000	23,536,000	23,686,000	116,476,000
<b>Subtotal: Gas Utility</b>		<b>30,486,000</b>	<b>29,446,000</b>	<b>31,184,000</b>	<b>31,318,000</b>	<b>32,491,000</b>	<b>33,831,000</b>	<b>158,270,000</b>
<b>Stormwater Utility</b>								
Stormwater Facilities Improvements	93	27,558,000	7,500,000	13,900,000	13,900,000	13,900,000	13,900,000	63,100,000
<b>Subtotal: Stormwater</b>		<b>27,558,000</b>	<b>7,500,000</b>	<b>13,900,000</b>	<b>13,900,000</b>	<b>13,900,000</b>	<b>13,900,000</b>	<b>63,100,000</b>
<b>Wastewater Utility</b>								
City of Richmond Floodwall	94	1,950,000	1,950,000	-	-	-	-	1,950,000
Sanitary Sewers	95	15,344,000	18,350,000	18,250,000	24,192,000	21,735,000	22,380,000	104,907,000
Wastewater Treatment	96	12,395,000	900,000	16,248,000	12,379,000	9,828,000	-	39,355,000
<b>Subtotal: Wastewater</b>		<b>29,689,000</b>	<b>21,200,000</b>	<b>34,498,000</b>	<b>36,571,000</b>	<b>31,563,000</b>	<b>22,380,000</b>	<b>146,212,000</b>
<b>Water Utility</b>								
Distribution System Improvements	97	10,580,000	10,261,000	10,181,000	13,392,000	10,665,000	10,473,000	54,972,000
Major Plant & Pumping Improvements	98	12,369,000	26,916,000	19,118,000	7,171,000	1,170,000	3,555,000	57,930,000
Transmission Main Improvements	99	1,300,000	250,000	15,786,000	953,000	1,245,000	300,000	18,534,000
<b>Subtotal: Water Utility</b>		<b>24,249,000</b>	<b>37,427,000</b>	<b>45,085,000</b>	<b>21,516,000</b>	<b>13,080,000</b>	<b>14,328,000</b>	<b>131,436,000</b>
<b>Total Non-General Fund Capital</b>		<b>111,982,000</b>	<b>95,573,000</b>	<b>124,667,000</b>	<b>103,305,000</b>	<b>91,034,000</b>	<b>84,439,000</b>	<b>499,018,000</b>
<b>Total Capital Improvement Program</b>								
		<b>202,184,500</b>	<b>209,869,829</b>	<b>188,608,531</b>	<b>157,879,758</b>	<b>120,340,328</b>	<b>108,776,803</b>	<b>785,475,219</b>

# City Facilities



## CITY HALL EMERGENCY GENERATOR/ELECTRICAL UPGRADES

**CATEGORY:** CITY FACILITIES

**DEPARTMENT:** PUBLIC WORKS

**FOCUS AREA:** WMG

**SERVICE:** FACILITIES MANAGEMENT

**LOCATION:** CITYWIDE

**FUND:** 040

**EST. COMPLETION DATE:** FY 2016

**PROJECT #:** 230-8140

**DESCRIPTION & SCOPE:** This project replaces the existing electrical systems and installs and upgrades the emergency lighting (egress lighting system) in City Hall. This project also includes improvements to the S-buss, panels, gears, and other electrical systems in the building.



**PURPOSE:** To maintain the function and operational efficiency of City Hall by prolonging the useful life of the building and systems.

**HISTORY & KEY MILESTONES:** Through FY 2011, fifty percent of the Standby (Emergency) Electrical Power (SEP) system has been replaced. The generator and switch gear were installed in 2008 through 2011. The adopted and future allocations will fund the continued replacement and upgrade of the SEP distribution system.

### FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	500,000	-	-	-	-	<b>500,000</b>
<b>FY 2013 ADOPTED</b>	500,000	500,000	-	-	-	N/A	<b>500,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	-	-

**OPERATING IMPACT** THE REPLACEMENT OF OLDER EQUIPMENT WILL RESULT IN OPERATION COST EFFICIENCIES.

<b>TOTAL PROJECT COST</b>	<b>1,655,000</b>
PRIOR YEAR FUNDING	1,155,000
PRIOR YEAR AVAILABLE	208,869
FY 2014 PROPOSED	500,000
FY 2015 – FY 2018 PLANNED	-
<b>REMAINING NEED</b>	-

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	500,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>500,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## CITY HALL RENOVATION PROJECT

**CATEGORY:** CITY FACILITIES

**FOCUS AREA:** WMG

**LOCATION:** CITYWIDE

**EST. COMPLETION DATE:** FY 2016

**DEPARTMENT:** PUBLIC WORKS

**SERVICE:** FACILITIES MANAGEMENT

**FUND:** 040

**PROJECT #:** 230-8235



**DESCRIPTION & SCOPE:** This project will provide funds for the design, renovation, and construction of office space throughout City Hall. All available funding will be used to make enhancements that are designed to improve public safety and security, customer service, or government efficiencies. Many of the improvements will be implemented to facilitate major building system upgrades in City Hall.

**PURPOSE:** To maintain the function and operational efficiency of City Hall by prolonging the useful life of the building and systems. Space utilization is a major concern and using the building to optimum efficiency is of major importance.

**HISTORY & KEY MILESTONES:** Many of the floors have not been renovated or remodeled since the building was constructed. The renovation project will be completed in four phases: Phase 1: Space Study; Phase 2: Floor Plan Design; Phase 3: Construction Planning; and Phase 4: Construction.

### FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	2,150,000	1,000,000	500,000	-	-	<b>3,650,000</b>
<b>FY 2013 ADOPTED</b>	250,000	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	2,150,000	1,000,000	500,000	-	-	<b>3,650,000</b>

**OPERATING IMPACT** THE REPLACEMENT OF OLDER EQUIPMENT WILL RESULT IN OPERATION COST EFFICIENCIES.

<b>TOTAL PROJECT COST</b>	<b>5,000,000</b>
PRIOR YEAR FUNDING	523,742
PRIOR YEAR AVAILABLE	517,132
FY 2014 PROPOSED	2,150,000
FY 2015 – FY 2018 PLANNED	1,500,000
<b>REMAINING NEED</b>	<b>826,258</b>

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	225,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	1,925,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>2,150,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## CITY HALL – INSTALLATION OF FIRE ALARM AND SPRINKLER SYSTEMS

**CATEGORY:** CITY FACILITIES

**DEPARTMENT:** PUBLIC WORKS

**FOCUS AREA:** WMG

**SERVICE:** FACILITIES MANAGEMENT

**LOCATION:** CITYWIDE

**FUND:** 040

**EST. COMPLETION DATE:** FY 2014

**PROJECT #:** 230-8125



**DESCRIPTION & SCOPE:** This project will provide funds for installation of a new fire alarm system and installation of a sprinkler system throughout City Hall, which will require replacement of the ceiling systems in public areas.

**PURPOSE:** To substantially upgrade critical life safety systems in City Hall.

**HISTORY & KEY MILESTONES:** Additional funding specific to this project is required to complete the project.

### FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	1,110,000	-	-	-	-	<b>1,110,000</b>
<b>FY 2013 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	1,110,000	-	-	-	-	<b>1,110,000</b>

**OPERATING IMPACT** THE REPLACEMENT OF OLDER EQUIPMENT WILL RESULT IN OPERATION COST EFFICIENCIES.

<b>TOTAL PROJECT COST</b>	<b>7,226,982</b>
PRIOR YEAR FUNDING	1,850,000
PRIOR YEAR AVAILABLE	-
FY 2014 PROPOSED	1,110,000
FY 2015 – FY 2018 PLANNED	-
<b>REMAINING NEED</b>	<b>4,266,982</b>

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	1,110,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>1,110,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## COLISEUM RESTORATION

**CATEGORY:** CITY FACILITIES

**FOCUS AREA:** WMG

**LOCATION:** 6

**EST. COMPLETION DATE:** FY 2018

**DEPARTMENT:** PUBLIC WORKS

**SERVICE:** FACILITIES MANAGEMENT

**FUND:** 040

**PROJECT #:** 230-8103

**DESCRIPTION & SCOPE:** This project improves mechanical, electrical, and other building systems in the Richmond City Coliseum. The improvements will ensure continued operational functionality of the building.



**PURPOSE:** To maintain the function and operational efficiency of the Coliseum by prolonging the useful life of the building and systems.

**HISTORY & KEY MILESTONES:** Through FY 2011, twenty percent of the Coliseum's mechanical piping system has been replaced.

### FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	400,000	400,000	-	-	-	<b>800,000</b>
<b>FY 2013 ADOPTED</b>	400,000	400,000	400,000	-	-	N/A	<b>800,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	-	-

**OPERATING IMPACT** THE REPLACEMENT OF OLDER EQUIPMENT WILL RESULT IN OPERATION COST EFFICIENCIES.

<b>TOTAL PROJECT COST</b>	<b>30,000,000</b>
PRIOR YEAR FUNDING	4,436,882
PRIOR YEAR AVAILABLE	919,521
FY 2014 PROPOSED	400,000
FY 2015 – FY 2018 PLANNED	400,000
<b>REMAINING NEED</b>	<b>24,763,118</b>

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	400,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>400,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## CUSTOMER RELATIONSHIP MANAGEMENT (CRM) PROGRAM

**CATEGORY:** CITY FACILITIES

**FOCUS AREA:** WMG

**LOCATION:** CITYWIDE

**EST. COMPLETION DATE:** JULY 2015

**DEPARTMENT:** INFORMATION TECHNOLOGY

**SERVICE:** CUSTOMER SERVICE

**FUND:** 040

**PROJECT #:** 230-8237



**DESCRIPTION & SCOPE:** The proposed citizen relationship management (CRM) system will replace and/or integrate the City's current systems (Citizens' Request System and SeeClickFix) with a modern Customer Relationship Management solution. The CRM Solution will establish a single door or portal for citizen inquiry via the Internet, improve the execution of customer requests internally across functional areas and allow for detailed analytics around requests, and provide an easily searchable database that provides citizens, call center staff, and others with detailed information about City services and activities.

**PURPOSE:** To modernize the City's citizen interaction systems and capabilities, and provide Tier 1 Customer Relationship Management capabilities.

**HISTORY & KEY MILESTONES:** The CRM will be implemented utilizing a phased approach. Phase 1 will begin during FY 2013 and will include the departments of Finance, Public Utilities, Public Works, Social Services, and Planning & Development Review. Additional phases will be scoped and scheduled.

### FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	1,305,311	-	-	-	-	<b>1,305,311</b>
<b>FY 2013 ADOPTED</b>	1,013,039	1,305,311	-	-	-	N/A	<b>1,305,311</b>
<b>CHANGE</b>	N/A	-	-	-	-	-	-
<b>OPERATING IMPACT</b>	THE TOTAL PROJECT COST IS \$5,900,000, OF WHICH \$1,876,650 IS OPERATING DOLLARS AND \$1,500,000 WILL BE FUNDED BY PUBLIC UTILITIES CIP DOLLARS.						

<b>TOTAL PROJECT COST</b>	<b>2,318,350</b>
PRIOR YEAR FUNDING	1,013,039
PRIOR YEAR AVAILABLE	1,013,039
FY 2014 PROPOSED	1,305,311
FY 2015 – FY 2018 PLANNED	-
<b>REMAINING NEED</b>	<b>-</b>

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	1,305,311
<b>TOTAL</b>	<b>1,305,311</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## JOHN MARSHALL COURTS BUILDING

**CATEGORY:** CITY FACILITIES

**FOCUS AREA:** WMG

**LOCATION:** CITYWIDE

**EST. COMPLETION DATE:** FY 2020

**DEPARTMENT:** PUBLIC WORKS

**SERVICE:** FACILITIES MANAGEMENT

**FUND:** 040

**PROJECT #:** 230-8104



**DESCRIPTION & SCOPE:** This project continues the replacement of the existing mechanical and electrical infrastructure systems related to building heating and cooling supply systems at the John Marshall Courts Building.

**PURPOSE:** To maintain the function and operational efficiency of the John Marshall Courts Building by prolonging the useful life of the building and systems.

**HISTORY & KEY MILESTONES:** Through FY 2011, fifty percent of the John Marshall Courts Building's mechanical systems have been replaced.

### FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	300,000	-	-	-	-	<b>300,000</b>
<b>FY 2013 ADOPTED</b>	250,000	300,000	-	-	-	N/A	<b>300,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	-	-

**OPERATING IMPACT** THE REPLACEMENT OF OLDER SYSTEMS WILL RESULT IN OPERATION EFFICIENCIES.

<b>TOTAL PROJECT COST</b>	<b>5,290,000</b>
PRIOR YEAR FUNDING	4,540,000
PRIOR YEAR AVAILABLE	1,632,364
FY 2014 PROPOSED	300,000
FY 2015 – FY 2018 PLANNED	-
<b>REMAINING NEED</b>	<b>450,000</b>

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	300,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>300,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## MAJOR BUILDING RENOVATIONS

**CATEGORY:** CITY FACILITIES  
**FOCUS AREA:** WMG  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** PUBLIC WORKS  
**SERVICE:** FACILITIES MANAGEMENT  
**FUND:** 040  
**PROJECT #:** 230-8156



**DESCRIPTION & SCOPE:** This project provides renovations, structural improvements, and remediation of health, safety, and building code issues in existing City buildings. Renovations include roof replacements, heating, plumbing and electrical upgrades, as well as ADA upgrades.

**PURPOSE:** To maintain the function and operational efficiency of over 100 City buildings by prolonging the useful life of the structures and systems and ensuring safety for facility users.

**HISTORY & KEY MILESTONES:** Work completed within this project has included, but has not been limited to, roof replacements, HVAC improvements, electrical upgrades, and ADA upgrades. FY 2013 and future planned appropriations fund similar improvements throughout City facilities.

### FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	1,000,000	2,000,000	2,000,000	2,000,000	1,000,000	<b>8,000,000</b>
<b>FY 2013 ADOPTED</b>	1,000,000	1,000,000	2,000,000	5,650,000	5,725,000	N/A	<b>14,375,000</b>
<b>CHANGE</b>	N/A	-	-	(3,650,000)	(3,725,000)	1,000,000	<b>(6,375,000)</b>

**OPERATING IMPACT** THE REPLACEMENT OF OLDER SYSTEMS WILL RESULT IN OPERATION EFFICIENCIES.

<b>TOTAL PROJECT COST</b>	<b>144,405,000</b>
PRIOR YEAR FUNDING	41,973,967
PRIOR YEAR AVAILABLE	2,288,099
FY 2014 PROPOSED	1,000,000
FY 2015 – FY 2018 PLANNED	7,000,000
<b>REMAINING NEED</b>	<b>94,431,033</b>

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	200,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	800,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>1,000,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## MUNIS REVENUE ADMINISTRATION SYSTEM REPLACEMENT

**CATEGORY:** CITY FACILITIES

**FOCUS AREA:** WMG

**LOCATION:** CITYWIDE

**EST. COMPLETION DATE:** FY 2015

**DEPARTMENT:** FINANCE

**SERVICE:** FINANCIAL MANAGEMENT

**FUND:** 040

**PROJECT #:** 230-NEW



**DESCRIPTION & SCOPE:** The proposed replacement of the MUNIS system will update the City's revenue administration system, improve functionality and transparency, and enable better management and reporting.

**PURPOSE:** To implement a revenue administration system that fully accommodates the City's needs.

**HISTORY & KEY MILESTONES:** The MUNIS system was purchased in December 2005 to replace the City's legacy system used for revenue administration. Limitations of the MUNIS system prevent it from fully satisfying the City's needs.

### FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	-	2,500,000	-	-	-	<b>2,500,000</b>
<b>FY 2013 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	-	2,500,000	-	-	-	<b>2,500,000</b>

**OPERATING IMPACT** THE REPLACEMENT OF OLDER SYSTEMS WILL RESULT IN OPERATION EFFICIENCIES.

<b>TOTAL PROJECT COST</b>	<b>4,000,000</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2014 PROPOSED	-
FY 2015 – FY 2018 PLANNED	2,500,000
<b>REMAINING NEED</b>	<b>1,500,000</b>

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

**POLICE IMPOUND/TOWING LOT**

**CATEGORY:** CITY FACILITIES  
**FOCUS AREA:** CS WB  
**LOCATION:** CITY WIDE  
**EST. COMPLETION DATE:** 2015

**DEPARTMENT:** POLICE  
**SERVICE:** TOWING SERVICES  
**FUND:** 040  
**PROJECT #:** 230NE W



**DESCRIPTION & SCOPE:** This project will create a finished impound/towing lot that will store towed vehicles on a short term and long term basis, as well as store vehicles that are being held as evidence from criminal activity. The project includes development of architectural plans for a building and implementation of necessary improvements on the City-owned property located at 3401 East Belt Boulevard.

**PURPOSE:** To build an impound/towing lot which will store vehicles towed by the City. The Administrative Building of this facility will service citizens regarding towed vehicles. This building will also serve as the Property and Evidence Warehouse, replacing the one currently located in the old Public Safety Building.

**HISTORY & KEY MILESTONES:** This project has not been funded previously. A conceptual plan was developed under the auspices of the Department of Public Works in 2007. The study outlines the requirements of the project and provides cost estimates for the necessary infrastructure, site improvements, structure, landscaping, site lighting, and electrical work needed at the proposed site.

**FINANCIAL SUMMARY**

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	786,000	2,290,780	-	-	-	<b>3,076,780</b>
<b>FY 2013 ADOPTED</b>	-	-	-	786,000	2,290,780	N/A	<b>3,076,780</b>
<b>CHANGE</b>	N/A	786,000	2,290,780	(786,000)	(2,290,780)	-	-

**OPERATIONAL IMPACT:** THE IMPOUND LOT WILL BE A REVENUE GENERATING INITIATIVE FOR THE CITY.

<b>TOTAL PROJECT COST</b>	<b>5,153,000</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2014 PROPOSED	786,000
FY 2015 – FY 2018 PLANNED	2,290,780
<b>REMAINING NEED</b>	<b>2,076,220</b>

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	786,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>786,000</b>

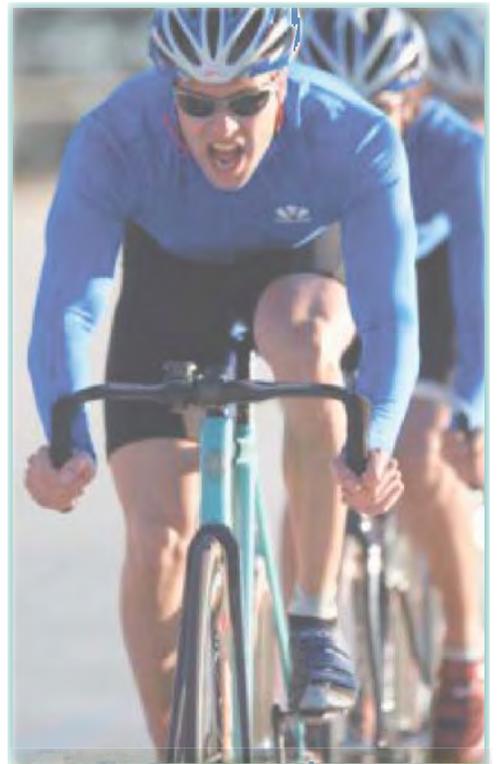
**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**



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# Culture & Recreation



## ABNER CLAY PARK

**CATEGORY:** CULTURE & RECREATION  
**FOCUS AREA:** UHICN  
**LOCATION:** 2  
**EST. COMPLETION DATE:** FY 2016

**DEPARTMENT:** PARKS & RECREATION  
**SERVICE:** INFRASTRUCTURE MANAGEMENT  
**FUND:** 040  
**PROJECT #:** 130-8448



**DESCRIPTION & SCOPE:** This project will be phased in over a three year period, with year one dedicated to the development of construction drawings and bidding for Phase I and II improvements. Phase I improvements will include upgrades to lighting, a walking path, and new playground apparatus. Phases II and III will include repairs to the tennis courts, a splash pad, a dog park, and landscaping.

**PURPOSE:** To provide a more attractive and useful park facility for the neighborhood.

**HISTORY & KEY MILESTONES:** No substantial work has been performed in this park for 25 years.

## FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	100,000	100,000	-	-	-	<b>200,000</b>
<b>FY 2013 ADOPTED</b>	100,000	100,000	100,000	-	-	N/A	<b>200,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	-	-

**OPERATING IMPACT** MINOR PHYSICAL MAINTENANCE OPERATIONS ARE BUDGETED IN THE GENERAL FUND AS NECESSARY.

<b>TOTAL PROJECT COST</b>	<b>450,000</b>
PRIOR YEAR FUNDING	100,000
PRIOR YEAR AVAILABLE	29,800
FY 2014 PROPOSED	100,000
FY 2015 – FY 2018 PLANNED	100,000
<b>REMAINING NEED</b>	<b>150,000</b>

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	30,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	70,000
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>100,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## ANN HARDY PARK FAMILY LIFE CENTER

**CATEGORY:** CULTURE & RECREATION  
**FOCUS AREA:** UHICN  
**LOCATION:** 6  
**EST. COMPLETION DATE:** FY 2018

**DEPARTMENT:** PARKS & RECREATION  
**SERVICE:** INFRASTRUCTURE MANAGEMENT  
**FUND:** 040  
**PROJECT #:** 130-8122



**DESCRIPTION & SCOPE:** In late 2011, the department commissioned a campus study of the entire property at the City's Ann Hardy Plaza Community Center located at 3300 First Avenue. The study addresses the development of a plan for the entire park and recreation amenities and areas. Included in this plan are minor renovations to the existing center, as well as renovations and various improvements to the property. Phase I of the Campus Plan includes an expanded parking area, additional lighting, new basketball court, splash pad, walking trail, new landscaping and beginning renovations to the community center building. Phase II will include additional site improvements and building upgrades.

**PURPOSE:** To improve the Ann Hardy Plaza Community Center facility by implementing the renovations and improvements identified in the campus study.

**HISTORY & KEY MILESTONES:** A consultant was obtained in Fall 2012 to prepare construction documents for Phase I development. Phase I improvements will be bid before the end of FY 2013.

### FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	450,000	550,000	-	-	-	<b>1,000,000</b>
<b>FY 2013 ADOPTED</b>	350,000	450,000	550,000	-	-	N/A	<b>1,000,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	-	-
<b>OPERATING IMPACT</b>	MINOR PHYSICAL MAINTENANCE OPERATIONS ARE BUDGETED IN THE GENERAL FUND AS NECESSARY.						

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	565,928
PRIOR YEAR AVAILABLE	369,948
FY 2014 PROPOSED	450,000
FY 2015 – FY 2018 PLANNED	550,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	50,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	400,000
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>450,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## ARMSTRONG PLAYGROUND RESTORATION AND IMPROVEMENTS

**CATEGORY:** CULTURE & RECREATION  
**FOCUS AREA:** UHICN  
**LOCATION:** 7  
**EST. COMPLETION DATE:** FY 2014

**DEPARTMENT:** PARKS & RECREATION  
**SERVICE:** RECREATIONAL SERVICES  
**FUND:** 040  
**PROJECT #:** 130-8449



**DESCRIPTION & SCOPE:** This project will provide improvements to the old Armstrong playground. Work will include renovations to lighting and repair of the ball diamond, restoration of the tennis and basketball courts, and installation of a walking trail. Other park and recreation improvements may include the installation of a splash pad and a small off-street parking area.

**PURPOSE:** Currently, there are few active recreation sites available for residents of the East End. Renovation of the old Armstrong playground will utilize a City-owned property to provide area residents with a nearby recreation site.

**HISTORY & KEY MILESTONES:** This project was first funded in FY 2013.

### FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	-	-	-	-	-	-
<b>FY 2013 ADOPTED</b>	68,500	335,000	-	-	-	N/A	<b>335,000</b>
<b>CHANGE</b>	N/A	(335,000)	-	-	-	-	<b>(335,000)</b>
<b>OPERATING IMPACT</b>	MINOR PHYSICAL MAINTENANCE OPERATIONS ARE BUDGETED IN THE GENERAL FUND AS NECESSARY.						

<b>TOTAL PROJECT COST</b>	<b>853,500</b>
PRIOR YEAR FUNDING	68,500
PRIOR YEAR AVAILABLE	68,500
FY 2014 PROPOSED	-
FY 2015 – FY 2018 PLANNED	-
<b>REMAINING NEED</b>	<b>785,000</b>

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## CEMETERY IMPROVEMENTS

**CATEGORY:** CULTURE & RECREATION  
**FOCUS AREA:** UHICN  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** PARKS & RECREATION  
**SERVICE:** BURIAL SERVICES  
**FUND:** 040  
**PROJECT #:** 130-8186

**DESCRIPTION & SCOPE:** This project provides for the installation and repair of curbs and gutters, retaining wall repairs, building repairs, and major site improvements in City-owned cemeteries.



**PURPOSE:** This project allows for the future development of cemeteries by providing surveys and layout of new sections for burials. It will also allow for the improvements to be made on a priority basis as conditions are identified.

**HISTORY & KEY MILESTONES:** Other than roadway paving, no substantial surface work to cemetery amenities has been performed for 25 years. This project will increase revenues and reduce operating costs associated with emergency maintenance. The structural components of the City's cemeteries adversely impact the ability of the City to compete for the interment business.

### FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	-	-	125,000	-	-	<b>125,000</b>
<b>FY 2013 ADOPTED</b>	-	-	-	125,000	-	N/A	<b>125,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	-	-
<b>OPERATING IMPACT</b>	MINOR PHYSICAL MAINTENANCE OPERATIONS ARE BUDGETED IN THE GENERAL FUND AS NECESSARY.						

**TOTAL PROJECT COST**  
 PRIOR YEAR FUNDING  
 PRIOR YEAR AVAILABLE  
 FY 2014 PROPOSED  
 FY 2015 – FY 2018 PLANNED  
**REMAINING NEED**

**ONGOING**  
 3,461,764  
 75,844  
 -  
 125,000  
 -

#### FY 2014 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## CHURCH HILL YOUTH DEVELOPMENT CENTER

**CATEGORY:** CULTURE & RECREATION  
**FOCUS AREA:** UHICN  
**LOCATION:** 7  
**EST. COMPLETION DATE:** TBD

**DEPARTMENT:** PARKS & RECREATION  
**SERVICE:** RECREATIONAL SERVICES  
**FUND:** 040  
**PROJECT #:** 130-8906

**DESCRIPTION & SCOPE:** This project provides planning and design of a youth development center in the Church Hill area and will be used to leverage and attract additional resources from non-profit and other joint partnerships to join in the development of a teen center facility.



**PURPOSE:** To develop a youth development center in the Church Hill area to accommodate various teen-oriented programs and special projects.

**HISTORY & KEY MILESTONES:** The Church Hill Youth Development Center has been previously funded. Adopted and future allocations will be utilized for planning, design, and site improvements.

### FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	-	-	-	200,000	-	<b>200,000</b>
<b>FY 2013 ADOPTED</b>	-	-	-	-	200,000	N/A	<b>200,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	-	-

**OPERATING IMPACT** MAINTENANCE COSTS WILL BE EXPECTED EACH YEAR IN FUTURE YEARS.

**TOTAL PROJECT COST**  
 PRIOR YEAR FUNDING  
 PRIOR YEAR AVAILABLE  
 FY 2014 PROPOSED  
 FY 2015 – FY 2018 PLANNED  
**REMAINING NEED**

**ONGOING**  
 576,357  
 348,110  
 -  
 200,000  
**ONGOING**

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## COMMUNITY SCHOOLS, PARKS, & LIBRARIES

**CATEGORY:** CULTURE & RECREATION  
**FOCUS AREA:** UHICN  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** PARKS & RECREATION  
**SERVICE:** FACILITIES MANAGEMENT  
**FUND:** 040  
**PROJECT #:** 230-8105

**DESCRIPTION & SCOPE:** The Community Schools, Parks & Libraries project provides funds for the development and implementation of joint, multi-purpose facilities.



**PURPOSE:** To implement joint, multi-purpose facilities that leverage the assets of schools, libraries, parks and recreational facilities in order to provide a full service facility to communities throughout the city at a lower cost.

**HISTORY & KEY MILESTONES:** This project was initially adopted in the FY 2011 five-year capital plan. Community meetings were conducted in early FY 2011 to identify which facilities should be considered for multi-purpose utilization and which services community members would most like to see implemented in the facilities. The City's four new schools will be the first to leverage these funds.

### FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	1,000,000	1,000,000	800,000	-	-	<b>2,800,000</b>
<b>FY 2013 ADOPTED</b>	1,000,000	1,000,000	1,000,000	800,000	-	N/A	<b>2,800,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	-	-

**OPERATING IMPACT** THE IMPLEMENTATION OF MULTI-PURPOSE FACILITIES WILL RESULT IN OPERATIONAL EFFICIENCIES AND LOWER MAINTENANCE COSTS.

<b>TOTAL PROJECT COST</b>	<b>8,100,000</b>
PRIOR YEAR FUNDING	2,100,000
PRIOR YEAR AVAILABLE	2,100,000
FY 2014 PROPOSED	1,000,000
FY 2015 – FY 2018 PLANNED	1,800,000
<b>REMAINING NEED</b>	<b>3,200,000</b>

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	500,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	500,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>1,000,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## HICKORY HILL COMMUNITY CENTER

**CATEGORY:** CULTURE & RECREATION  
**FOCUS AREA:** UHICN  
**LOCATION:** 8  
**EST. COMPLETION DATE:** FY 2015

**DEPARTMENT:** PARKS & RECREATION  
**SERVICE:** INFRASTRUCTURE MANAGEMENT  
**FUND:** 040  
**PROJECT #:** 130-8110



**DESCRIPTION & SCOPE:** The purpose of this project is to design and construct additional parking and a new athletic field at the Hickory Hill Community Center.

**PURPOSE:** The proposed additions to this facility will provide a needed multi-purpose athletic field at this site and will increase the available parking for both the building and outdoor recreation uses. Engineering services have been obtained to prepare the documents required for the construction of the proposed athletic field.

**HISTORY & KEY MILESTONES:** This facility has received a number of improvements during the past several years; the most recent was a total roof replacement in 2009.

### FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	200,000	-	-	-	-	<b>200,000</b>
<b>FY 2013 ADOPTED</b>	300,000	200,000	-	-	-	N/A	<b>200,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	-	-
<b>OPERATING IMPACT</b>	MINOR PHYSICAL MAINTENANCE OPERATIONS ARE BUDGETED IN THE GENERAL FUND AS NECESSARY.						

**TOTAL PROJECT COST** 1,552,280  
 PRIOR YEAR FUNDING 1,352,280  
 PRIOR YEAR AVAILABLE 232,748  
 FY 2014 PROPOSED 200,000  
 FY 2015 – FY 2018 PLANNED -  
**REMAINING NEED** -

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	20,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	180,000
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>200,000</b>

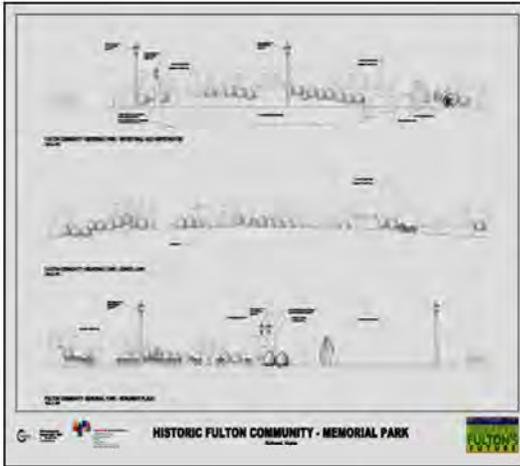
**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## HISTORIC FULTON COMMUNITY MEMORIAL PARK

**CATEGORY:** CULTURE & RECREATION  
**FOCUS AREA:** UHICN  
**LOCATION:** 7  
**EST. COMPLETION DATE:** FY 2016

**DEPARTMENT:** PARKS & RECREATION  
**SERVICE:** PARKS MANAGEMENT  
**FUND:** 040  
**PROJECT #:** 130-8447



**DESCRIPTION & SCOPE:** The purpose of this project is to build a new park in the Fulton community.

**PURPOSE:** To convert the plot located at 611 Goddin Street into a mini park memorializing the Fulton Bottom neighborhood.

**HISTORY & KEY MILESTONES:** Parks & Recreation, in cooperation with the residents of the Fulton Area, has been working on a plan to improve a small triangular parcel into a park dedicated to the memory of the once-vibrant Fulton Bottom neighborhood. The preliminary design has been accepted by the department and the neighborhood and incorporates many design features that describe and interpret the unique history of this important part of the city.

The park is a reflection of the desire of the neighborhood to remember their past and celebrate their future. No new park areas have been constructed in more than 20 years.

### FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	100,000	-	-	-	-	<b>100,000</b>
<b>FY 2013 ADOPTED</b>	50,000	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	100,000	-	-	-	-	<b>100,000</b>

**OPERATING IMPACT** MINOR PHYSICAL MAINTENANCE OPERATIONS ARE BUDGETED IN THE GENERAL FUND AS NECESSARY.

<b>TOTAL PROJECT COST</b>	<b>600,000</b>
PRIOR YEAR FUNDING	50,000
PRIOR YEAR AVAILABLE	700
FY 2014 PROPOSED	100,000
FY 2015 – FY 2018 PLANNED	-
<b>REMAINING NEED</b>	<b>450,000</b>

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	50,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	50,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>100,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## LANDMARK THEATRE PHASE III RENOVATIONS

**CATEGORY:** CULTURE & RECREATION  
**FOCUS AREA:** EG  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** FALL 2014

**DEPARTMENT:** PUBLIC WORKS  
**SERVICE:** CULTURAL SERVICES  
**FUND:** 040  
**PROJECT #:** 230-8238



**DESCRIPTION & SCOPE:** This project provides major improvements to the Landmark Theatre, including life and safety, performance and performer, and patron area upgrades and renovation throughout the facility. Design work is currently underway with a phased construction plan beginning in Spring 2012 and targeted for overall completion in Fall 2014. The overall project is being developed and implemented by the Richmond Performing Arts Center (RPAC), with a projected overall project cost of \$60,000,000 including City funding of \$14,000,000.

**PURPOSE:** To provide an updated and high quality entertainment facility with large seating capacity so that major national shows and performances will come to Richmond.

**HISTORY & KEY MILESTONES:** The Landmark Theatre was built in the late 1920s. Although it has been through several renovations, it is still in need of critical upgrades and major renovations in order for it to be a viable entertainment facility for Richmond and to effectively complement the Richmond CenterStage facility. Recent successful Broadway shows at the Landmark Theatre, such as Wicked and The Lion King, confirmed that major Broadway shows will come to Richmond and that Richmond area citizens will support such entertainment.

### FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	14,000,000	-	-	-	-	<b>14,000,000</b>
<b>FY 2013 ADOPTED</b>	-	14,000,000	-	-	-	N/A	<b>14,000,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	-	-

**OPERATING IMPACT** MAJOR IMPROVEMENTS TO THE LANDMARK THEATRE WILL RESULT IN SUBSTANTIAL OPERATING AND MAINTENANCE COST EFFICIENCIES.

		FY 2014 BUDGET DISTRIBUTION	
		AMOUNT	
<b>TOTAL PROJECT COST</b>	<b>14,000,000</b>		
PRIOR YEAR FUNDING	-	PLANNING/DESIGN	-
PRIOR YEAR AVAILABLE	-	ACQUISITION/RELOCATION	-
FY 2014 PROPOSED	14,000,000	SITE IMPROVEMENTS	-
FY 2015 – FY 2018 PLANNED	-	CONSTRUCTION	14,000,000
<b>REMAINING NEED</b>	-	FURNITURE/FIXTURES/EQUIPMENT	-
		OTHER	-
		<b>TOTAL</b>	<b>14,000,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## LIBRARY RENOVATIONS

**CATEGORY:** CULTURE & RECREATION  
**FOCUS AREA:** UHICN  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** SUMMER 2014

**DEPARTMENT:** PUBLIC WORKS  
**SERVICE:** FACILITIES MANAGEMENT  
**FUND:** 040  
**PROJECT #:** 230-8135

**DESCRIPTION & SCOPE:** This project provides for replacement of the roof and correction of building systems to properly manage environmental conditions in the Special Collections Room of the Main Library.

**PURPOSE:** To replace the roof, which will address widespread leaking that has damaged ceilings and walls of the building interior and placed valuable library materials at risk, and address environmental conditions in the Special Conditions Room, which result from the proximity of steam pipes causing high temperatures in the winter and deficient cooling that causes high humidity in the summer.



**HISTORY & KEY MILESTONES:** The current roof is the original roof from the 1972 construction and is well beyond its design life. Roof leaks have been patched for a long period of time. The design for the roof replacement project was completed in FY 2013. The environmental conditions in the Special Collections Room, which houses a valuable collection of children's literature spanning English language writers from the 18<sup>th</sup> century forward, need to be addressed for the long-term preservation of these materials.

## FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	1,000,000	-	-	-	-	<b>1,000,000</b>
<b>FY 2013 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	1,000,000	-	-	-	-	<b>1,000,000</b>

**OPERATING IMPACT** THE REPLACEMENT OF THE ROOF AND OLDER EQUIPMENT WILL RESULT IN MAJOR OPERATIONAL COST EFFICIENCIES.

**TOTAL PROJECT COST** 6,091,500  
 PRIOR YEAR FUNDING 4,591,500  
 PRIOR YEAR AVAILABLE 258,490  
 FY 2014 PROPOSED 1,000,000  
 FY 2015 – FY 2018 PLANNED -  
**REMAINING NEED** 500,000

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	100,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	900,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>1,000,000</b>

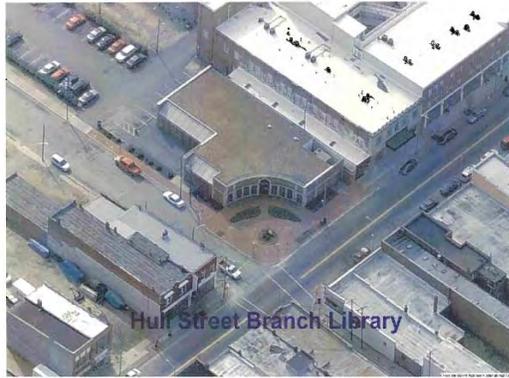
**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## LIBRARY RETROFIT

**CATEGORY:** CULTURE & RECREATION  
**FOCUS AREA:** UHICN, EWD  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** DECEMBER 2014

**DEPARTMENT:** PUBLIC WORKS  
**SERVICE:** FACILITIES MANAGEMENT  
**FUND:** 040  
**PROJECT #:** 230-8196



**DESCRIPTION & SCOPE:** This project retrofits all eight of the City's branch libraries and selected areas of the City's Main Library with state-of-the-art internet/communications service, equipment upgrades, and facility interior renovations/upgrades. Selective exterior work, such as lighting and signage, is also included as necessary.

**PURPOSE:** To provide children and adults citywide with state-of-the-art computer and communication services in a modern, pleasant, and efficient environment.

**HISTORY & KEY MILESTONES:** The Library Retrofit Program began in FY 2008. Through FY 2012, the North Avenue, Westover

Hills, Hull St., Belmont Ave. Broad Rock Branch Library projects and Main Library Auditorium Lower Level project have been completed. The East End Branch Library Project will be started and completed during FY 2013. The FY 2014-2016 proposed and planned appropriations fund the remainder of the program consisting of the following projects: Main Library Second Floor Upgrades/Renovations and the Ginter Park and West End Branch Libraries.

## FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	1,000,000	1,200,000	591,719	-	-	<b>2,791,719</b>
<b>FY 2013 ADOPTED</b>	1,000,000	1,000,000	1,200,000	-	591,719	N/A	<b>2,791,719</b>
<b>CHANGE</b>	N/A	-	-	591,719	(591,719)	-	-

**OPERATING IMPACT** THE REPLACEMENT OF THE ROOF AND OLDER EQUIPMENT WILL RESULT IN MAJOR OPERATIONAL COST EFFICIENCIES.

<b>TOTAL PROJECT COST</b>	<b>11,241,007</b>
PRIOR YEAR FUNDING	8,167,928
PRIOR YEAR AVAILABLE	1,543,642
FY 2014 PROPOSED	1,000,000
FY 2015 – FY 2018 PLANNED	1,791,719
<b>REMAINING NEED</b>	<b>281,360</b>

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	139,909
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	735,925
FURNITURE/FIXTURES/EQUIPMENT	124,166
OTHER	-
<b>TOTAL</b>	<b>1,000,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## MAJOR PARKS RENOVATIONS

**CATEGORY:** CULTURE & RECREATION  
**FOCUS AREA:** UHICN  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** PARKS & RECREATION  
**SERVICE:** PARKS MANAGEMENT  
**FUND:** 040  
**PROJECT #:** 130-8908

**DESCRIPTION & SCOPE:** This program provides for major renovations to Forest Hill, Bryan, James River, Chimborazo, Kanawha Plaza and Byrd Parks. Park grounds, sidewalks, trails, drainage structures, decorative park lighting, lake walls and other park site amenities will be repaired and/or replaced.



**PURPOSE:** To maintain the function and operational efficiency of major parks and facilities within the City's park system.

**HISTORY & KEY MILESTONES:** This project has been funded continuously for an historical period of time. During the last two fiscal years major improvements have included the lake restoration at the Forest Hill Park, the Young's Pond wall restoration, the Azalea Garden Fountain restoration at Bryan Park, and the construction of the Landing at Fountain Lake (restroom and concession facility).

## FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	500,000	500,000	500,000	500,000	500,000	<b>2,500,000</b>
<b>FY 2013 ADOPTED</b>	250,000	500,000	500,000	1,100,000	1,150,000	N/A	<b>3,250,000</b>
<b>CHANGE</b>	N/A	-	-	(600,000)	(650,000)	500,000	<b>(750,000)</b>

**OPERATING IMPACT** MAJOR IMPROVEMENTS TO EXISTING PARK INFRASTRUCTURE CAN REDUCE PREVENTATIVE MAINTENANCE COSTS OVER TIME.

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	4,388,366
PRIOR YEAR AVAILABLE	231,231
FY 2014 PROPOSED	500,000
FY 2015 – FY 2018 PLANNED	2,000,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	100,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	400,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>500,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## MONROE PARK – RENOVATIONS AND RESTORATION

**CATEGORY:** CULTURE & RECREATION  
**FOCUS AREA:** UHICN  
**LOCATION:** 2  
**EST. COMPLETION DATE:** FY 2016

**DEPARTMENT:** PARKS & RECREATION  
**SERVICE:** PARKS MANAGEMENT  
**FUND:** 040  
**PROJECT #:** 130-8117

**DESCRIPTION & SCOPE:** This project renovates and restores Monroe Park, incorporating design plans based on the Monroe Park Master Plan. Improvements include, but are not limited to, public park infrastructure improvements such as lighting, roadways and walkways, as well as utility updates for improved stormwater drainage.



**PURPOSE:** To continue to support the renovation and restoration of the park area, leveraging grants and donations.

**HISTORY & KEY MILESTONES:** Established by City Council action in 1851, Monroe Park is the oldest park in the City. Beginning in 2006, the City, working in close affiliation with the Monroe Park Advisory Council, developed the Monroe Park Master Plan. Funding previously appropriated to Monroe Park was used for various park improvements and for the development of construction documents. The FY 2014 – FY 2018 planned appropriations fund the continuation of the park improvements described in the scope of work above.

### FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	435,000	1,235,000	-	-	-	<b>1,670,000</b>
<b>FY 2013 ADOPTED</b>	-	435,000	1,235,000	-	-	N/A	<b>1,670,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	-	-

**OPERATING IMPACT** THE PARK IMPROVEMENTS WILL NECESSITATE CONTINUED APPROPRIATIONS FOR MAINTENANCE IN THE FUTURE.

**TOTAL PROJECT COST** **2,770,000**  
 PRIOR YEAR FUNDING 1,100,000  
 PRIOR YEAR AVAILABLE 294,307  
 FY 2014 PROPOSED 435,000  
 FY 2015 – FY 2018 PLANNED 1,235,000  
**REMAINING NEED** -

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	435,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>435,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## NEIGHBORHOOD PARK RENOVATIONS

**CATEGORY:** CULTURE & RECREATION  
**FOCUS AREA:** UHICN  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** PARKS & RECREATION  
**SERVICE:** PARKS MANAGEMENT  
**FUND:** 040  
**PROJECT #:** 130-8907

**DESCRIPTION & SCOPE:** This program provides for urgent and safety related renovations in the City's neighborhood parks and play fields. This project also funds major building renovations and site improvements as necessary.



**PURPOSE:** To provide funding to improve the City's numerous neighborhood parks, ensuring safe and functional play equipment, hard surface areas, lighting, fencing, backstops, restrooms, park houses, park amenities, and green space, including turf reconditioning and grading.

**HISTORY & KEY MILESTONES:** During the past three fiscal years, improvements have included upgrading and replacing playgrounds at neighborhood park sites, and upgrades to tennis and basketball courts and ball fields throughout the City of Richmond.

### FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	250,000	500,000	750,000	750,000	400,000	<b>2,650,000</b>
<b>FY 2013 ADOPTED</b>	550,000	250,000	500,000	750,000	750,000	N/A	<b>2,250,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	400,000	<b>400,000</b>
<b>OPERATING IMPACT</b>	MAJOR IMPROVEMENTS TO EXISTING PARK INFRASTRUCTURE CAN REDUCE PREVENTATIVE MAINTENANCE COSTS OVER TIME.						

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	5,617,740
PRIOR YEAR AVAILABLE	340,062
FY 2014 PROPOSED	250,000
FY 2015 – FY 2018 PLANNED	2,400,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	250,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>250,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## PARKS AND RECREATION BUILDING MAINTENANCE

**CATEGORY:** CULTURE & RECREATION  
**FOCUS AREA:** UHICN  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** PARKS & RECREATION  
**SERVICE:** FACILITIES MANAGEMENT  
**FUND:** 040  
**PROJECT #:** 130-8115



**DESCRIPTION & SCOPE:** The Department maintains and operates approximately 35 buildings as well as numerous neighborhood parks and facilities. Diverse and ranging in scale, many of these facilities have had costly renovations and require on-going maintenance. The project will decrease the need for costly major renovations and reduce the possibility of closing facilities for public use due to neglected maintenance.

**PURPOSE:** To repair, improve, and maintain the City's existing parks and recreation building facilities.

**HISTORY & KEY MILESTONES:** This project has historically funded significant maintenance, repairs, and improvements to each of the City's parks and recreation facilities. Past improvements include the Bellemeade Community Center expansion in 2007, roof replacements at Bellemeade and Humphrey Calder Community Centers, and HVAC replacements at Hickory Hill and Bellemeade Community Centers.

### FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	250,000	250,000	375,000	350,000	200,000	<b>1,425,000</b>
<b>FY 2013 ADOPTED</b>	250,000	250,000	250,000	375,000	350,000	N/A	<b>1,225,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	200,000	<b>200,000</b>

**OPERATING IMPACT** MAJOR IMPROVEMENTS TO EXISTING FACILITIES WILL REDUCE MAINTENANCE COSTS BY PROVIDING NEWER AND UPDATED FACILITIES AND EQUIPMENT.

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	4,534,801
PRIOR YEAR AVAILABLE	7,552
FY 2014 PROPOSED	250,000
FY 2015 – FY 2018 PLANNED	1,175,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	25,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	225,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>250,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## PERCENT FOR THE ARTS

**CATEGORY:** CULTURE & RECREATION  
**FOCUS AREA:** EG, UHICN  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** PARKS & RECREATION  
**SERVICE:** CULTURAL SERVICES  
**FUND:** 040  
**PROJECT #:** 130-8131



**DESCRIPTION & SCOPE:** This project provides for the commissioning and placement of works of art at a wide range of public facilities throughout the City. The program calls for 1% of qualifying capital construction/improvement moneys to be earmarked for public art. Through a citywide, regional, or national call to artists, proposals will be sought for public art projects to enhance and beautify the proposed sites.

**PURPOSE:** To enrich the social and physical environment of public facilities throughout the City. Recreation sites, public swimming pools, community centers, and parks are ideal locations for art beautification projects because they best serve people's need for socializing and humanizing experiences. Qualifying projects to be completed in future years include the Southside Community Center, the New Dove School, the design and construction of four new schools, and the new Justice Center, and 1% of the qualifying appropriations for these projects have been included in this budget. As part of these appropriations, public art can also be placed in other areas of the City to attract tourism. Artworks in this project include a Maggie Walker Statue and an Emancipation Memorial.

**HISTORY & KEY MILESTONES:** This project was last funded in FY 2009.

## FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	-	1,336,000	1,982,974	-	-	<b>3,318,974</b>
<b>FY 2013 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	-	1,336,000	1,982,974	-	-	<b>3,318,974</b>

### OPERATING IMPACT

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	546,470
PRIOR YEAR AVAILABLE	125,893
FY 2014 PROPOSED	-
FY 2015 – FY 2018 PLANNED	3,318,974
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## SOUTHSIDE COMMUNITY CENTER

**CATEGORY:** CULTURE & RECREATION  
**FOCUS AREA:** UHICN  
**LOCATION:** 9  
**EST. COMPLETION DATE:** FY 2015

**DEPARTMENT:** PARKS & RECREATION  
**SERVICE:** FACILITIES MANAGEMENT  
**FUND:** 040  
**PROJECT #:** 130-NEW



**DESCRIPTION & SCOPE:** This project provides for the construction of a Southside Community Center which will be located in the Ninth Council District. Optimally, the center will include a gymnasium, multi-purpose space, kitchen, computer lab, restrooms, and equipment storage areas. Preferably, the facility will be complimented by existing outdoor sporting venues which could include baseball/softball fields, a soccer field, tennis courts, a basketball court, play equipment, or picnic areas. A site within the existing athletic complex will provide sufficient area to expand the proposed facility in the future.

**PURPOSE:** To construct a facility that will provide year-round recreational opportunities to area residents who currently do not have an adequate facility to meet their needs. The community center will provide needed programmable activity space for youth programs including after-school programs, tutorial assistance, teen programs, summer playground and camps, summer USDA food programs, and arts, crafts, and cultural programs. The center would also provide needed space for senior programs and community and family events.

**HISTORY & KEY MILESTONES:** FY 2014 is the first year in which the project has been funded.

### FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	400,000	2,050,000	1,163,500	-	-	<b>3,613,500</b>
<b>FY 2013 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	400,000	2,050,000	1,163,500	-	-	<b>3,613,500</b>

#### OPERATING IMPACT

<b>TOTAL PROJECT COST</b>	<b>3,650,000</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2014 PROPOSED	400,000
FY 2015 – FY 2018 PLANNED	3,213,500
<b>REMAINING NEED</b>	<b>36,500</b>

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	400,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>400,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:** REMAINING NEED INCLUDES \$36,500 TRANSFERRED TO THE PERCENT FOR THE ARTS PROJECT.

## SWIMMING POOLS PROJECTS

**CATEGORY:** CULTURE & RECREATION  
**FOCUS AREA:** UHICN  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** PARKS & RECREATION  
**SERVICE:** AQUATIC SERVICES  
**FUND:** 040  
**PROJECT #:** 130-8180



**DESCRIPTION & SCOPE:** This project consists of extensive repairs and renovations to the City's outdoor and indoor swimming pools. The repairs and renovations will include the pool house, equipment room and all associated equipment, pool deck, pool tank, and lifeguard equipment.

**PURPOSE:** To provide updated equipment for the lifeguards as well as an aesthetically pleasing environment for participants and staff.

**HISTORY & KEY MILESTONES:** Because of the corrosive nature of swimming pools, their high use and associated vandalism of these facilities, it is becoming imperative that renovations be scheduled at pool locations to address deterioration. Currently underway is a major engineering project to renovate the Battery Park and Blackwell pools. The Fairmount Pool renovation is substantially completed, and the pool will open for the 2013 season. Major improvements, primarily upgrades to the HVAC system, are also required at the Swansboro Natatorium. Additional funding will assist in addressing future needs and improvement at these and other sites, including the introduction of spray pad facilities.

### FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	250,000	250,000	250,000	350,000	350,000	<b>1,450,000</b>
<b>FY 2013 ADOPTED</b>	250,000	250,000	250,000	250,000	350,000	N/A	<b>1,100,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	350,000	<b>350,000</b>

**OPERATING IMPACT** MAJOR IMPROVEMENTS TO EXISTING POOLS WILL REDUCE MAINTENANCE COSTS BY PROVIDING NEWER AND UPDATED FACILITIES AND EQUIPMENT.

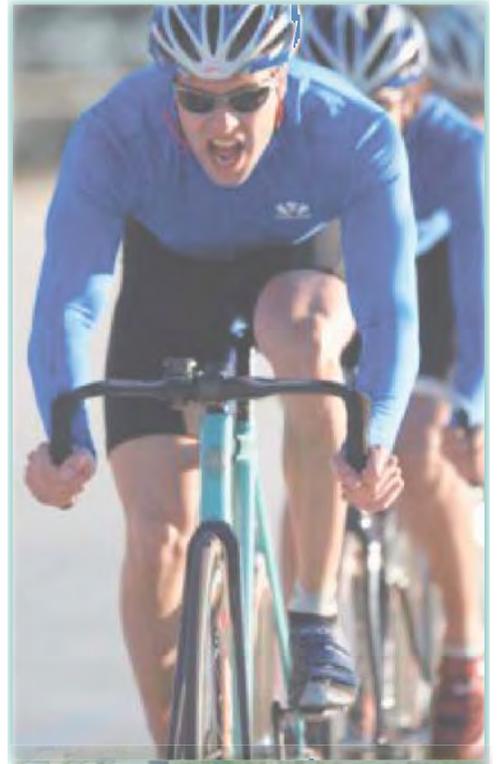
<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	5,117,300
PRIOR YEAR AVAILABLE	382,316
FY 2014 PROPOSED	250,000
FY 2015 – FY 2018 PLANNED	1,200,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	250,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>250,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

# Economic & Community Development



## CORRIDOR/GATEWAY BLIGHT ABATEMENT

**CATEGORY:** ECONOMIC & COMMUNITY DEVELOPMENT  
**FOCUS AREA:** UHICN  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** ECONOMIC & COMMUNITY DEVELOPMENT  
**SERVICE:** HOUSING & NEIGHBORHOOD REVITALIZATION  
**FUND:** 040  
**PROJECT #:** 500-8177

**DESCRIPTION & SCOPE:** This project provides physical improvements within the existing public right-of-way and on adjacent properties in distressed corridors throughout the City, such as Nine Mile Road, North 25<sup>th</sup> Street, and Jefferson Davis Highway. Other areas, such as Broad Street, Hull Street and North Boulevard, are also included in this project.



**PURPOSE:** To address and remediate blight along distressed and under-invested corridors and gateways, creating highly-visible physical improvements and providing a more conducive environment for commerce and economic growth.

**HISTORY & KEY MILESTONES:** Project funding was initially adopted by City Council in FY 2010. This project is a key priority in the City's Unique, Healthy, and Inclusive Communities and Neighborhoods Focus Area.

### FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	200,000	200,000	200,000	200,000	-	<b>800,000</b>
<b>FY 2013 ADOPTED</b>	200,000	200,000	200,000	200,000	200,000	N/A	<b>800,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	-	-
<b>OPERATING IMPACT</b>	ANY PHYSICAL IMPROVEMENTS WITHIN THE PUBLIC RIGHT-OF-WAY WILL REQUIRE PERIODIC MAINTENANCE.						

**TOTAL PROJECT COST** **ONGOING**  
 PRIOR YEAR FUNDING 600,000  
 PRIOR YEAR AVAILABLE 597,491  
 FY 2014 PROPOSED 200,000  
 FY 2015 – FY 2018 PLANNED 600,000  
**REMAINING NEED** **ONGOING**

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	200,000
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>200,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## FRANKLIN STREETScape – 14<sup>TH</sup> STREET TO 18<sup>TH</sup> STREET

**CATEGORY:** ECONOMIC & COMMUNITY DEVELOPMENT  
**FOCUS AREA:** EG, TRANS.  
**LOCATION:** 6  
**EST. COMPLETION DATE:** JULY 2015

**DEPARTMENT:** ECD, PUBLIC WORKS  
**SERVICE:** TOURISM SERVICES  
**FUND:** 040  
**PROJECT #:** 291-8369



**DESCRIPTION & SCOPE:** This project provides streetscape improvements to Franklin Street in Shockoe Bottom from 14<sup>th</sup> Street to 18<sup>th</sup> Street, including cobblestone streets, brick sidewalks, brick crosswalks, decorative street lights, trees, and the undergrounding of utilities. This project will be done in two phases: Phase I (15<sup>th</sup> to 17<sup>th</sup> Street) and Phase II (14<sup>th</sup> to 15<sup>th</sup> Street and 17<sup>th</sup> to 18<sup>th</sup> Street). Phase I is estimated to cost \$2.5 million; Phase II is estimated to cost \$1.7 million.

**PURPOSE:** This project is in accordance with the Shockoe Economic Revitalization Strategy plan to begin phased improvements in the east area of Shockoe Bottom. The project will be implemented to support the 2015 UCI World Cycling Championship, Farmers' Market Development Plan, and Main Street Station Phase III project.

**HISTORY & KEY MILESTONES:** The business association of Shockoe Bottom has met with City officials to discuss historic revitalization and infrastructure upgrades to the area. The Franklin Street opening through the Main St. Station building is a part of the Main Street station project funded with federal funds. Utility relocations and conflicts will be coordinated with the Department of Public Utilities.

### FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
FY 2014 PROPOSED	N/A	1,250,000	-	-	-	-	1,250,000
FY 2013 ADOPTED	1,250,000	1,250,000	-	-	-	N/A	1,250,000
CHANGE	N/A	-	-	-	-	-	-

#### OPERATING IMPACT

TOTAL PROJECT COST	4,200,000
PRIOR YEAR FUNDING	1,250,000
PRIOR YEAR AVAILABLE	1,249,064
FY 2014 PROPOSED	1,250,000
FY 2015 – FY 2018 PLANNED	-
REMAINING NEED	1,700,000

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	1,250,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>1,250,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:** The City has submitted an application to the State requesting a 50% match of the total project cost in Revenue Sharing funds in the amount of \$1,250,000 for FY 2014.

## FULTON COMMERCIAL CORRIDOR IMPROVEMENTS

**CATEGORY:** ECONOMIC & COMMUNITY DEVELOPMENT  
**FOCUS AREA:** EG, UHICN  
**LOCATION:** 7  
**EST. COMPLETION DATE:** FY 2014

**DEPARTMENT:** ECONOMIC & COMMUNITY DEVELOPMENT  
**SERVICE:** HOUSING & NEIGHBORHOOD REVITALIZATION  
**FUND:** 040  
**PROJECT #:** 291-NEW

**DESCRIPTION & SCOPE:** This project funds the design and construction of streetscape improvements and increased lighting for the Fulton Hill Commercial Corridor bounded by Government Road (between Carlisle Avenue and Williamsburg Road) and Williamsburg Road (between Waverly Avenue and Central Avenue).



**PURPOSE:** To enhance the commercial corridor and assist in attracting new, viable businesses for the Fulton community.

**HISTORY & KEY MILESTONES:** Fulton Hill commercial corridor is a Commercial Area Revitalization Effort (CARE) corridor and is a part of the Greater Fulton Hill 2010: A Plan for the Future. This plan seeks to improve the quality of life for Fulton residents using a variety of approaches and disciplines.

### FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	100,000	-	-	-	-	<b>100,000</b>
<b>FY 2013 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	100,000	-	-	-	-	<b>100,000</b>

#### OPERATING IMPACT

<b>TOTAL PROJECT COST</b>	<b>TBD</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2014 PROPOSED	100,000
FY 2015 – FY 2018 PLANNED	-
<b>REMAINING NEED</b>	<b>TBD</b>

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	100,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>100,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

#### NOTES:

## NEIGHBORHOODS IN BLOOM

**CATEGORY:** ECONOMIC & COMMUNITY DEVELOPMENT  
**FOCUS AREA:** UHICN, EG  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** JULY 2015

**DEPARTMENT:** ECONOMIC & COMMUNITY DEVELOPMENT  
**SERVICE:** HOUSING & NEIGHBORHOOD REVITALIZATION  
**FUND:** 040  
**PROJECT #:** 500-8105



**DESCRIPTION & SCOPE:** The project supports ongoing revitalization efforts, enhancing pedestrian and vehicular safety, and funding infrastructure projects such as sidewalks, curbs, lighting, and street improvements in targeted areas of the City. Specific areas targeted for improvements during FY 2014 – 2018 include the area between the 1300 block of N. 26<sup>th</sup> Street and N. 27<sup>th</sup> Street, First Avenue between Trigg Avenue and Second Avenue, Matthew Heights, and the 1200 block of Catherine Street.

**PURPOSE:** To provide infrastructure investment in select neighborhoods in order to increase neighborhoods attractiveness to private investments and create opportunities for residential development.

**HISTORY & KEY MILESTONES:** Significant progress has been made in the Neighborhoods in Bloom program. It has generated significant private investment and added to the City's tax base. The FY 2014 proposed and planned appropriations will fund continued improvements throughout targeted areas of the City.

### FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	100,000	100,000	100,000	100,000	100,000	<b>500,000</b>
<b>FY 2013 ADOPTED</b>	100,000	100,000	100,000	100,000	100,000	N/A	<b>400,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	100,000	<b>100,000</b>

#### OPERATING IMPACT

**TOTAL PROJECT COST** **ONGOING**  
 PRIOR YEAR FUNDING 5,251,125  
 PRIOR YEAR AVAILABLE 910,601  
 FY 2014 PROPOSED 100,000  
 FY 2015 – FY 2018 PLANNED 400,000  
**REMAINING NEED** **ONGOING**

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	100,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>100,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

#### NOTES:

## NINE MILE CORRIDOR ACQUISITION AND REHABILITATION

**CATEGORY:** ECONOMIC & COMMUNITY DEVELOPMENT  
**FOCUS AREA:** UHICN, EG  
**LOCATION:** 7  
**EST. COMPLETION DATE:** FY 2014

**DEPARTMENT:** ECONOMIC & COMMUNITY DEVELOPMENT  
**SERVICE:** HOUSING & NEIGHBORHOOD REVITALIZATION  
**FUND:** 040  
**PROJECT #:** 500-8315



**DESCRIPTION & SCOPE:** This project supports the redevelopment work underway in the Nine Mile Road/25<sup>th</sup> Street corridor. Blighted properties are being acquired for demolition or rehabilitation to improve safety and other conditions in the area.

**PURPOSE:** To address the negative impact on neighborhood change and public safety created by the blighted properties in the corridor. A re-use strategy of residential and commercial development will be followed.

**HISTORY & KEY MILESTONES:** A major planning initiative created a vision and strategy to address blight in these corridors. These activities are consistent with that strategy.

### FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	85,000	-	-	-	-	<b>85,000</b>
<b>FY 2013 ADOPTED</b>	150,000	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	85,000	-	-	-	-	<b>85,000</b>

**OPERATING IMPACT**

<b>TOTAL PROJECT COST</b>	<b>300,000</b>
PRIOR YEAR FUNDING	150,000
PRIOR YEAR AVAILABLE	150,000
FY 2014 PROPOSED	85,000
FY 2015 – FY 2018 PLANNED	-
<b>REMAINING NEED</b>	<b>65,000</b>

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	85,000
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>85,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## PUBLIC HOUSING TRANSFORMATION

**CATEGORY:** ECONOMIC & COMMUNITY DEVELOPMENT  
**FOCUS AREA:** UHICN, EG  
**LOCATION:** 6  
**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** ECONOMIC & COMMUNITY DEVELOPMENT  
**SERVICE:** HOUSING & NEIGHBORHOOD REVITALIZATION  
**FUND:** 040  
**PROJECT #:** 500-8316

**DESCRIPTION & SCOPE:** The City and RRHA will partner with private developers to redevelop severely distressed public housing complexes in Eastview (Whitcomb Court and Mosby Court (northern, central, and southern sections)) and the East End area (Creighton Court and Fairfield Court). This multi-year, multi-phased project will initially concentrate on construction of approximately 1,400 new residences in mixed-use, mixed-income communities consisting of market rate and affordable rental and for-sale residences as well as retail, commercial, educational, and recreational amenities. The project is estimated to cost at least \$240 million, with the City's investment leveraging other non-City funding at a ratio of 1:50, minimum.



**PURPOSE:** To improve the overall quality of life for local residents, de-concentrate poverty, and stimulate private investment in the East End and Eastview neighborhoods through comprehensive revitalization of blighted public housing in these areas.

**HISTORY & KEY MILESTONES:** Based upon input from neighborhood residents, review of national models, and guidance from officials within the U.S. Department of Housing & Urban Development, City planners and economic developers have concluded that a robust public housing eradication strategy must be undertaken to fully restore the East End and Eastview neighborhoods.

## FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	2,500,000	-	2,500,000	-	-	<b>5,000,000</b>
<b>FY 2013 ADOPTED</b>	-	2,500,000	-	2,500,000	-	N/A	<b>5,000,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	-	-

### OPERATING IMPACT

<b>TOTAL PROJECT COST</b>	<b>240,000,000</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2014 PROPOSED	2,500,000
FY 2015 – FY 2018 PLANNED	2,500,000
<b>REMAINING NEED</b>	<b>235,000,000</b>

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	2,500,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>2,500,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**



## SHOCKOE REVITALIZATION PLAN IMPLEMENTATION (PHASE I – SHOCKOE PROMENADE & URBAN SQUARE)

**CATEGORY:** ECONOMIC & COMMUNITY DEVELOPMENT  
**FOCUS AREA:** EG  
**LOCATION:** 6  
**EST. COMPLETION DATE:** FY 2014

**DEPARTMENT:** ECONOMIC & COMMUNITY DEVELOPMENT  
**SERVICE:** TOURISM SERVICES  
**FUND:** 040  
**PROJECT #:** 500-8313



**DESCRIPTION & SCOPE:** This project will provide a plan for converting the Farmers' Market space into a more flexible public open space and the construction funds to develop the basic space. Site improvements will include removal of existing structures, resurfacing of the plaza, and repositioning and extension of the sidewalks and associated storm drainage and utilities. The FY 2014 request is for undergrounding overhead utilities that must be timed with the construction of the Phase I Shockoe Promenade and Urban Square project.

**PURPOSE:** To remove the existing Farmers' Market structure, complete Phase I of the Shockoe Promenade, link the restored train concourse to the surrounding neighborhood, provide public open space, and spur future private development.

**HISTORY & KEY MILESTONES:** The Shockoe Economic Revitalization Strategy identified this project as a catalyst for new investment and businesses in the neighborhood.

### FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	1,500,000	-	-	-	-	<b>1,500,000</b>
<b>FY 2013 ADOPTED</b>	2,100,000	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	1,500,000	-	-	-	-	<b>1,500,000</b>

#### OPERATING IMPACT

**TOTAL PROJECT COST** 3,600,000  
PRIOR YEAR FUNDING 2,100,000  
PRIOR YEAR AVAILABLE 2,100,000  
FY 2014 PROPOSED 1,500,000  
FY 2015 – FY 2018 PLANNED -  
**REMAINING NEED** -

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	1,500,000
<b>TOTAL</b>	<b>1,500,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

#### NOTES:

## VACANT AND BLIGHTED PROPERTY ACQUISITION

**CATEGORY:** ECONOMIC & COMMUNITY DEVELOPMENT  
**FOCUS AREA:** UHICN, EG  
**LOCATION:** 7  
**EST. COMPLETION DATE:** FY 2015

**DEPARTMENT:** ECONOMIC & COMMUNITY DEVELOPMENT  
**SERVICE:** HOUSING & NEIGHBORHOOD REVITALIZATION  
**FUND:** 040  
**PROJECT #:** 500-8314



**DESCRIPTION & SCOPE:** For this project, the City will partner with nonprofit and private developers to address the high number of vacant and blighted properties in the 7<sup>th</sup> District, creating opportunities for affordable home ownership.

**PURPOSE:** To address the negative impact on neighborhood change and public safety created by the large concentration of vacant boarded structures. The goal is to re-occupy these units so that they are contributing to community transformation.

**HISTORY & KEY MILESTONES:** The East District has the highest concentration of vacant and boarded structures in the city. These structures are blighting influences and public safety concerns.

### FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	50,000	-	-	-	-	<b>50,000</b>
<b>FY 2013 ADOPTED</b>	100,000	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	50,000	-	-	-	-	<b>50,000</b>

#### OPERATING IMPACT

<b>TOTAL PROJECT COST</b>	<b>300,000</b>
PRIOR YEAR FUNDING	100,000
PRIOR YEAR AVAILABLE	100,000
FY 2014 PROPOSED	50,000
FY 2015 – FY 2018 PLANNED	-
<b>REMAINING NEED</b>	<b>150,000</b>

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	50,000
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>50,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

#### NOTES:



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## DOVE SCHOOL

**CATEGORY:** EDUCATION  
**FOCUS AREA:** CSWB, EWD  
**LOCATION:** 6  
**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** RICHMOND PUBLIC SCHOOLS  
**SERVICE:** FACILITIES MANAGEMENT  
**FUND:** 040  
**PROJECT #:** 230-NEW

**DESCRIPTION & SCOPE:** This project funds the design and construction of a high-performing Science, Technology, Education and Math (STEM) school that will serve students from pre-K through 5<sup>th</sup> grade in the Dove Street Revitalization area, and will replace the outmoded Overby Sheppard Elementary school.



**PURPOSE:** The proposed STEM school will help ensure favorable outcomes for the area's current and future young residents.

**HISTORY & KEY MILESTONES:** The City of Richmond, Richmond Redevelopment and Housing Authority and Richmond Public Schools are collaborating on a 300-unit \$100 million comprehensive revitalization of the Dove Street public housing site in Highland Grove with rental and for sale housing opportunities for families of virtually every income level. Based upon a rigorous review of best practices-centered economic revitalization initiatives from around the country, the proposed school is an integral part of this redevelopment effort.

### FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	400,000	2,600,000	18,285,000	-	-	<b>21,285,000</b>
<b>FY 2013 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	400,000	2,600,000	18,285,000	-	-	<b>21,285,000</b>

#### OPERATING IMPACT

<b>TOTAL PROJECT COST</b>	<b>21,500,000</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2014 PROPOSED	400,000
FY 2015 – FY 2018 PLANNED	20,885,000
<b>REMAINING NEED</b>	<b>215,000</b>

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	400,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>400,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:** REMAINING NEED INCLUDES \$215,000 TRANSFERRED TO THE PERCENT FOR THE ARTS PROJECT.

## SCHOOL MAINTENANCE

**CATEGORY:** EDUCATION  
**FOCUS AREA:** CSWB, EWD  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** RICHMOND PUBLIC SCHOOLS  
**SERVICE:** FACILITIES MANAGEMENT  
**FUND:** 040  
**PROJECT #:** 780-8111

**DESCRIPTION & SCOPE:** This project provides improvements to maintain and upgrade the City's educational facilities. Improvements include: replacement of cooling towers, boilers, rooftop and air handling units; the addition of energy efficient lighting; upgraded power infrastructure to support modern technology; replacement of roofs, asbestos flooring, ceiling tiles, and single-pane windows; and replacement and repair of asphalt surfaces, playgrounds, and running tracks.



**PURPOSE:** To maintain a learning environment that supports the highest quality educational standards available to the students of the City of Richmond. Additionally, these projects will improve the function and operational efficiency of over 60 school facilities, thereby prolonging the useful life of their structures and systems.

**HISTORY & KEY MILESTONES:** Through FY 2013, this project has provided numerous improvements to building and facilities throughout the school system, including, but not limited to: roof repairs and replacement, boiler and cooling tower repair and replacement, HVAC repair and replacement and electrical modifications to enable the buildings to support changing information technology infrastructure. FY 2014 proposed and planned funding will continue to fund similar projects in the future.

## FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	500,000	500,000	500,000	500,000	386,475	<b>2,386,475</b>
<b>FY 2013 ADOPTED</b>	500,000	500,000	500,000	500,000	500,000	N/A	<b>2,000,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	386,475	<b>386,475</b>

**OPERATING IMPACT** FACILITY UPGRADES WILL PROVIDE QUALITY LEARNING ENVIRONMENTS FOR THE STUDENTS OF THE CITY OF RICHMOND WITH THE ADDED BENEFIT OF ACHIEVING OPERATIONAL COST EFFICIENCIES.

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	64,546,121
PRIOR YEAR AVAILABLE	1,985,675
FY 2014 PROPOSED	500,000
FY 2015 – FY 2018 PLANNED	1,886,475
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	500,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>500,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## SCHOOL PLANNING & CONSTRUCTION

**CATEGORY:** EDUCATION  
**FOCUS AREA:** EWD  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** FY 2016

**DEPARTMENT:** RICHMOND PUBLIC SCHOOLS  
**SERVICE:** FACILITIES MANAGEMENT  
**FUND:** 040  
**PROJECT #:** 230-8198

**DESCRIPTION & SCOPE:** This project funds the design and construction of four new schools: Broad Rock Elementary School, Oak Grove Elementary School (this project includes renovation and expansion of the Bellemeade Community Center), Martin Luther King, Jr. Middle School and Huguenot High School. Combined, these four schools will serve approximately 3,500 Richmond students.



**PURPOSE:** To replace four existing school facilities with modern facilities that will also serve as assets to the community at large.

**HISTORY & KEY MILESTONES:** The schools selected for replacement date back as far as 1937. As of FY 2013, designs are complete and primary construction contracts are underway on all four school projects. The elementary schools are designed for a capacity of 650 students each and openings are planned for January 2013. The new middle school is designed for 800 students and the new high school is designed for 1,400 students with openings planned for January 2014 and January 2015 respectively. All new schools will incorporate community facilities and will achieve LEED Silver or better certifications.

### FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	32,336,361	19,974,423	4,220,207	-	-	<b>56,530,991</b>
<b>FY 2013 ADOPTED</b>	20,412,757	21,336,361	17,274,423	5,951,681	-	N/A	<b>44,562,465</b>
<b>CHANGE</b>	N/A	11,000,000	2,700,000	(1,731,474)	-	-	<b>11,968,526</b>

**OPERATING IMPACT** THE REPLACEMENT OF THESE OUTDATED SCHOOLS WILL RESULT IN SUBSTANTIAL OPERATIONAL AND MAINTENANCE COST EFFICIENCIES AT EACH FACILITY.

<b>TOTAL PROJECT COST</b>	<b>185,090,559</b>
PRIOR YEAR FUNDING	114,884,962
PRIOR YEAR AVAILABLE	8,602,414
FY 2014 PROPOSED	32,336,361
FY 2015 – FY 2018 PLANNED	24,194,630
<b>REMAINING NEED</b>	<b>13,674,606</b>

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	32,336,361
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>32,336,361</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:** REMAINING NEED INCLUDES \$1,731,474 TRANSFERRED TO THE PERCENT FOR THE ARTS PROJECT.

## TECHNOLOGY/VOCATIONAL SCHOOL IMPROVEMENTS

**CATEGORY:** EDUCATION  
**FOCUS AREA:** EWD  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** PUBLIC WORKS  
**SERVICE:** FACILITIES MANAGEMENT  
**FUND:** 040  
**PROJECT #:** 230-8153

**DESCRIPTION & SCOPE:** This project provides funding to upgrade and modernize the Richmond Technology/Vocational School.



**PURPOSE:** To maintain a learning environment that supports the highest quality educational standards available to the students of the City of Richmond. Additionally, this project will fund the coordinated development and modernization of the existing facility into a state-of-the-art technology/vocational career development and retraining school for the City. Facility improvements will be focused on successful career training for high school students and adults to better support local business workforce requirements

**HISTORY & KEY MILESTONES:** Initial funding in FY 2009 and FY 2010 was provided for project evaluation and design. Additional funds for physical improvements were provided in FY 2011. In FY 2012 a grant was received to study the feasibility of creating a Center for Arts and Technology. Municipal planning to implement the recommendations of the study is expected to be conducted in FY 2014.

### FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	-	1,100,000	-	-	-	<b>1,100,000</b>
<b>FY 2013 ADOPTED</b>	(1,100,000)	-	1,100,000	-	-	N/A	<b>1,100,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	-	-
<b>OPERATING IMPACT</b>	FACILITY UPGRADES WILL PROVIDE QUALITY LEARNING ENVIRONMENTS FOR THE STUDENTS OF THE CITY OF RICHMOND WITH THE ADDED BENEFIT OF ACHIEVING OPERATIONAL COST EFFICIENCIES.						

**TOTAL PROJECT COST**  
 PRIOR YEAR FUNDING  
 PRIOR YEAR AVAILABLE  
 FY 2014 PROPOSED  
 FY 2015 – FY 2018 PLANNED  
**REMAINING NEED**

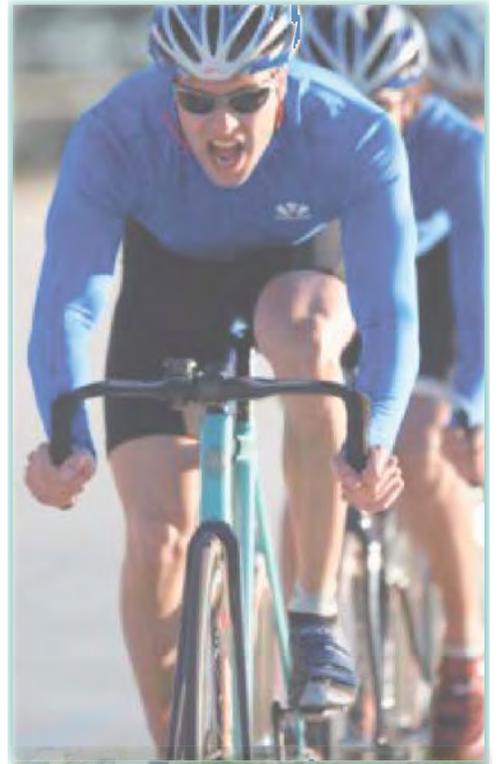
**ONGOING**  
 -  
 -  
 -  
 1,100,000  
**ONGOING**

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

# Public Safety



## 800 MHz RADIO SYSTEM UPDATE AND EQUIPMENT REPLACEMENT

**CATEGORY:** PUBLIC SAFETY

**FOCUS AREA:** CSWB

**LOCATION:** CITYWIDE

**EST. COMPLETION DATE:** TBD

**DEPARTMENT:** INFORMATION TECHNOLOGY

**SERVICE:** TELECOMMUNICATIONS SYSTEMS MANAGEMENT

**FUND:** 040

**PROJECT #:** 230-8302

**DESCRIPTION & SCOPE:** This project funds the coordinated updates to and replacement of the City's existing 800 MHz radio system and collocation of Public Safety Communications to the 911 Center.



**PURPOSE:** To upgrade and replace wireless communications equipment that will address the City's public safety communication needs as the current 800 MHz system reaches the end of its useful life. Replacement of the existing unsupported equipment will result in the City of Richmond's ability to provide mission critical voice and data communications to its public safety users. This also includes the collocation of the Public Safety Communications to the 911 Communications area to better support dispatch operations at Hopkins Road.

**HISTORY & KEY MILESTONES:** The current radio network was purchased in the late 1990s as part of a regional initiative to improve regional cooperation and interoperability among Richmond-area public safety users.

### FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	-	-	6,000,000	12,650,000	11,350,000	<b>30,000,000</b>
<b>FY 2013 ADOPTED</b>	-	-	-	9,500,000	12,650,000	N/A	<b>22,150,000</b>
<b>CHANGE</b>	N/A	-	-	(3,500,000)	-	11,350,000	<b>7,850,000</b>

#### OPERATING IMPACT

<b>TOTAL PROJECT COST</b>	<b>TBD</b>
PRIOR YEAR FUNDING	500,000
PRIOR YEAR AVAILABLE	250,000
FY 2014 PROPOSED	-
FY 2015 – FY 2018 PLANNED	30,000,000
<b>REMAINING NEED</b>	<b>TBD</b>

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

#### NOTES:

## CITY JAIL

**CATEGORY:** PUBLIC SAFETY  
**FOCUS AREA:** CSWB, SNE, WMG  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** FY 2014

**DEPARTMENT:** PUBLIC WORKS  
**SERVICE:** SECURE DETENTION  
**FUND:** 040  
**PROJECT #:** 230-8157

**DESCRIPTION & SCOPE:** This project will replace and upgrade critical building systems at the City Jail, including the electrical system, egress lighting, freight elevator system, sprinkler system, fire alarm system, cooling system, and plumbing system.

**PURPOSE:** To maintain the function and operational efficiency of the City Jail.



**HISTORY & KEY MILESTONES:** Construction of the current City Jail was completed in 1965. The age of the current facility presents serious operating and infrastructure maintenance problems. Thirty percent of the mechanical piping systems has been replaced; continued funding is required to complete the project.

The process for design and construction of a new City Jail facility is underway. However, replacements of and upgrades to building systems of the current facility are needed to meet code requirements and maintain operational functionality of the current facility until construction of the new facility is completed.

## FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	-	-	-	-	-	-
<b>FY 2013 ADOPTED</b>	300,000	300,000	-	-	-	N/A	<b>300,000</b>
<b>CHANGE</b>	N/A	(300,000)	-	-	-	-	<b>(300,000)</b>

**OPERATING IMPACT** THE REPLACEMENT OF THE OLDER EQUIPMENT AND SYSTEMS WILL RESULT IN SUBSTANTIAL OPERATING & MAINTENANCE COST EFFICIENCIES.

**TOTAL PROJECT COST** 13,904,219  
**PRIOR YEAR FUNDING** 13,604,219  
**PRIOR YEAR AVAILABLE** 556,978  
**FY 2014 PROPOSED** -  
**FY 2015 – FY 2018 PLANNED** -  
**REMAINING NEED** 300,000

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## NEW CITY JUSTICE CENTER

**CATEGORY:** PUBLIC SAFETY  
**FOCUS AREA:** CSWB, SNE, WMG  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** FALL 2014

**DEPARTMENT:** PUBLIC WORKS  
**SERVICE:** SECURE DETENTION  
**FUND:** 040  
**PROJECT #:** 230-8221

**DESCRIPTION & SCOPE:** This project includes the design and construction of a comprehensive new City Justice Center at the existing City jail site. The project was awarded to the Tompkins Ballard Joint Venture utilizing the Public-Private Education and Infrastructure Act (PPEA) process. A notice to proceed was issued on August 22, 2011.



**PURPOSE:** To provide a modern and comprehensive Justice Center facility that is properly sized for City jail population requirements. There is current overcrowding in the existing facility with the average daily population ranging from 1,300-1,500 inmates. The age of the current facility presents difficulties in operating and maintaining the infrastructure.

**HISTORY & KEY MILESTONES:** Construction of the current City Jail was completed in 1965 with a 100 bed women's addition in 1992 providing an overall rated capacity of 882 beds. The City has received approval from the State Department of Corrections to proceed with the improvement project. The PPEA process for design/build delivery of the project was utilized. Construction is estimated to be completed by October, 2014.

### FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	25,500,000	4,164,000	-	-	-	<b>29,664,000</b>
<b>FY 2013 ADOPTED</b>	45,000,000	19,500,000	7,500,000	-	-	N/A	<b>27,000,000</b>
<b>CHANGE</b>	N/A	6,000,000	(3,336,000)	-	-	-	<b>2,664,000</b>

**OPERATING IMPACT** THE REPLACEMENT OF THE OUTDATED & SEVERELY OVERCROWDED CURRENT CITY JAIL FACILITY WILL RESULT IN SUBSTANTIAL OPERATING & MAINTENANCE COST EFFICIENCIES.

<b>TOTAL PROJECT COST</b>	<b>134,600,000</b>
PRIOR YEAR FUNDING	102,600,000
PRIOR YEAR AVAILABLE	35,801,482
FY 2014 PROPOSED	25,500,000
FY 2015 – FY 2018 PLANNED	4,164,000
<b>REMAINING NEED</b>	<b>2,336,000</b>

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	500,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	16,000,000
FURNITURE/FIXTURES/EQUIPMENT	6,000,000
OTHER	3,000,000
<b>TOTAL</b>	<b>25,500,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:** \$4,000,000 WAS TRANSFERRED TO THE REDSKINS PROJECT IN FY 2013 AND IS BEING REPLENISHED IN FY 2014. REMAINING NEED INCLUDES \$1,336,000 TRANSFERRED TO THE PERCENT FOR THE ARTS PROJECT.

## FIRE STATION RENOVATIONS

**CATEGORY:** PUBLIC SAFETY  
**FOCUS AREA:** CSWB, SNE, WMG  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** FY 2020

**DEPARTMENT:** PUBLIC WORKS  
**SERVICE:** FIRE SUPPRESSION  
**FUND:** 040  
**PROJECT #:** 230-8929



**DESCRIPTION & SCOPE:** This project includes remodeling and renovating two fire stations per year throughout the City. Work will be completed in living spaces, bunk areas, restrooms, and other spaces within the stations.

**PURPOSE:** To address code compliance issues related to ADA, gender and privacy requirements, as well as maintain the function and operational efficiency of the buildings and systems.

**HISTORY & KEY MILESTONES:** Eighteen percent of the projects have been funded. Continued funding is required to complete these projects.

## FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	500,000	500,000	500,000	500,000	400,000	<b>2,400,000</b>
<b>FY 2013 ADOPTED</b>	500,000	500,000	500,000	500,000	500,000	N/A	<b>2,000,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	400,000	<b>400,000</b>

**OPERATING IMPACT** THE MAINTENANCE OF OLDER EQUIPMENT AND SYSTEMS WILL RESULT IN OPERATION COST EFFICIENCIES.

<b>TOTAL PROJECT COST</b>	<b>16,200,000</b>
PRIOR YEAR FUNDING	4,200,000
PRIOR YEAR AVAILABLE	2,126,301
FY 2014 PROPOSED	500,000
FY 2015 – FY 2018 PLANNED	1,900,000
<b>REMAINING NEED</b>	<b>9,600,000</b>

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	200,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	300,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>500,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## JUVENILE DETENTION CENTER

**CATEGORY:** PUBLIC SAFETY  
**FOCUS AREA:** CSWB, SNE, WMG  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** PUBLIC WORKS  
**SERVICE:** SECURE DETENTION  
**FUND:** 040  
**PROJECT #:** 230-8931



**DESCRIPTION & SCOPE:** This project addresses the replacement of the existing security and heating and cooling systems at the Juvenile Detention Center. Renovations will include kitchen equipment, mechanical systems, and other operational units.

**PURPOSE:** To maintain the function and operational efficiency of the Juvenile Detention Center, while prolonging the life of the building and systems.

**HISTORY & KEY MILESTONES:** Twenty percent of the mechanical and/or electrical systems have been replaced. Continued funding is required to complete the project.

### FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	400,000	400,000	400,000	400,000	400,000	<b>2,000,000</b>
<b>FY 2013 ADOPTED</b>	400,000	400,000	400,000	400,000	400,000	N/A	<b>1,600,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	400,000	<b>400,000</b>

**OPERATING IMPACT** THE MAINTENANCE OF OLDER EQUIPMENT AND SYSTEMS WILL RESULT IN OPERATION COST EFFICIENCIES.

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	1,440,003
PRIOR YEAR AVAILABLE	197,893
FY 2014 PROPOSED	400,000
FY 2015 – FY 2018 PLANNED	1,600,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	400,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>400,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## OLIVER HILL COURTS BUILDING

**CATEGORY:** PUBLIC SAFETY  
**FOCUS AREA:** WMG  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** PUBLIC WORKS  
**SERVICE:** FACILITIES MANAGEMENT  
**FUND:** 040  
**PROJECT #:** 230-8799



**DESCRIPTION & SCOPE:** This project provides repairs, improvements, and renovations/expansion to the Oliver Hill Courts Building. The scope of work includes installation of additional security cameras and DVR (both indoors and outdoors), drug testing room, new access control system, reconstructed main entrance, vehicle intrusion barriers, panic alarms, additional ballistic-resistant windows, and a new roof.

**PURPOSE:** To maintain the function and operational efficiency of the Oliver Hill Courts Building by prolonging the useful life of the building and systems.

**HISTORY & KEY MILESTONES:** This project has been minimally funded since 2003 when Public Works, the Sheriff's Office, and the Juvenile and Domestic Relations Court began collaborating to prepare funding requests. Recent CIP requests have proactively attempted to address: (1) future planning for the roof and HVAC systems that have surpassed or soon will reach the end of their useful lives, (2) insufficient and inefficient interior space and exterior parking, and (3) significant courthouse security concerns as supported by documentation by an independent consultant and numerous assessments over a 15-year period.

### FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	400,000	400,000	400,000	400,000	400,000	<b>2,000,000</b>
<b>FY 2013 ADOPTED</b>	400,000	400,000	400,000	400,000	400,000	N/A	<b>1,600,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	400,000	<b>400,000</b>

**OPERATING IMPACT** THE REPLACEMENT OF OLDER EQUIPMENT AND SYSTEMS WILL RESULT IN OPERATION COST EFFICIENCIES.

<b>TOTAL PROJECT COST</b>	<b>12,660,000</b>
PRIOR YEAR FUNDING	2,486,741
PRIOR YEAR AVAILABLE	569,589
FY 2014 PROPOSED	400,000
FY 2015 – FY 2018 PLANNED	1,600,000
<b>REMAINING NEED</b>	<b>8,173,529</b>

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	400,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>400,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:** PRIOR YEAR FUNDING WAS NOT APPROPRIATED SOLELY FOR THE OLIVER HILL COURTS BUILDING. PRIOR TO FY 2009, CAPITAL FUNDS WERE SHARED BETWEEN THE OLIVER HILL COURTS BUILDING AND THE JUVENILE DETENTION CENTER.

## POLICE FIRING RANGE – CAROLINE COUNTY

**CATEGORY:** PUBLIC SAFETY

**FOCUS AREA:** CSWB, SNE, WMG

**LOCATION:** CITYWIDE

**EST. COMPLETION DATE:** FY 2016

**DEPARTMENT:** PUBLIC WORKS

**SERVICE:** EMPLOYEE TRAINING & DEVELOPMENT

**FUND:** 040

**PROJECT #:** 230-8303

**DESCRIPTION & SCOPE:** This project addresses remediation and site improvements of the existing Police outdoor firing range in Caroline County. This site has years of build-up related to contamination and requires remediation of all such materials and/or hazards. Once the site is cleaned, a new training facility and range would be required to meet the Police Department’s training programs.



**PURPOSE:** To remediate contamination at and maintain the function and operational efficiency of the outdoor firing range facility.

**HISTORY & KEY MILESTONES:** The firing range has been in use since the 1960s and was purchased “as is” several years ago. Remediation of contamination at the site is required and the Department of Environmental Quality is providing guidance and direction. The project will be completed in four phases: Phase 1: Site evaluation and testing; Phase 2: Site remediation and clean up; Phase 3: Design of a new facility; and Phase 4: Construction of

a new firing range. Studies for Phase 1 and Phase 2 are underway and an architect is under contract for Phase 3.

### FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	500,000	-	-	-	-	<b>500,000</b>
<b>FY 2013 ADOPTED</b>	500,000	500,000	-	-	-	N/A	<b>500,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	-	-

**OPERATING IMPACT** THE REPLACEMENT OF OLDER EQUIPMENT AND SYSTEMS WILL RESULT IN OPERATION COST EFFICIENCIES.

<b>TOTAL PROJECT COST</b>	<b>1,500,000</b>
PRIOR YEAR FUNDING	1,000,000
PRIOR YEAR AVAILABLE	853,310
FY 2014 PROPOSED	500,000
FY 2015 – FY 2018 PLANNED	-
<b>REMAINING NEED</b>	<b>-</b>

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	500,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>500,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## RAA BUILDINGS AND PROPERTY IMPROVEMENTS

**CATEGORY:** PUBLIC SAFETY  
**FOCUS AREA:** CSWB, SNE, WMG  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** JUNE 2015

**DEPARTMENT:** PUBLIC WORKS  
**SERVICE:** FACILITIES MANAGEMENT  
**FUND:** 040  
**PROJECT #:** 230-8239



**DESCRIPTION & SCOPE:** This project will provide renovations to existing City-owned buildings utilized by the Richmond Ambulance Authority (RAA) at 2400 Hermitage Road. Renovations will address the remediation of health, safety, and building code issues. Proposed renovations include extending the ambulance canopy, adding a walkway and rear canopy, extending the existing parking lot and addressing drainage issues, HVAC improvements in the vehicle bay and improving a decontamination restroom, and expanding the generator's fuel tank.

**PURPOSE:** To address the remediation of health, safety, and building code issues at the City-owned buildings utilized by RAA.

**HISTORY & KEY MILESTONES:** RAA submitted this project to adhere to the requirements guiding ambulance service and to address the need of a properly designed decontamination restroom and shower for its employees. The addition of a walkway and rear canopy was removed from the original design of the building as a cost saving measure. Extending the parking lot in the rear of the operations building would address parking issues and drainage issues. Expanding the generator's fuel tank would allow for longer emergency power service during natural disasters.

### FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	250,000	300,000	-	-	-	<b>550,000</b>
<b>FY 2013 ADOPTED</b>	50,000	250,000	300,000	-	-	N/A	<b>550,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	-	-

**OPERATING IMPACT** THESE IMPROVEMENTS WILL RESULT IN OPERATION COST EFFICIENCIES FOR BOTH THE CITY AND THE RICHMOND AMBULANCE AUTHORITY.

<b>TOTAL PROJECT COST</b>	<b>600,000</b>
PRIOR YEAR FUNDING	50,000
PRIOR YEAR AVAILABLE	50,000
FY 2014 PROPOSED	250,000
FY 2015 – FY 2018 PLANNED	300,000
<b>REMAINING NEED</b>	-

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	25,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	225,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>250,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## RICHMOND FIRE BURN TOWER STABILIZATION AND REPAIR

**CATEGORY:** PUBLIC SAFETY  
**FOCUS AREA:** CSWB  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** FY 2014

**DEPARTMENT:** PUBLIC WORKS  
**SERVICE:** EMPLOYEE TRAINING & DEVELOPMENT  
**FUND:** 040  
**PROJECT #:** 230-NEW



**DESCRIPTION & SCOPE:** This project funds the stabilization and repair of the Richmond Fire Department Burn Tower, which has been closed by the City Inspector until repairs are completed. The structure is used in the training of firefighters and is mission critical.

**PURPOSE:** To stabilize and repair the Richmond Fire Department Burn Tower.

**HISTORY & KEY MILESTONES:** The tower is over 30 years old and has been remodeled several times. The building suffered acute damage during the earthquake in 2011. This training element is critical to the Fire Department's mission.

### FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	247,000	-	-	-	-	<b>247,000</b>
<b>FY 2013 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	247,000	-	-	-	-	<b>247,000</b>

**OPERATING IMPACT**

<b>TOTAL PROJECT COST</b>	<b>247,000</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2014 PROPOSED	247,000
FY 2015 – FY 2018 PLANNED	-
<b>REMAINING NEED</b>	<b>-</b>

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	247,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>247,000</b>

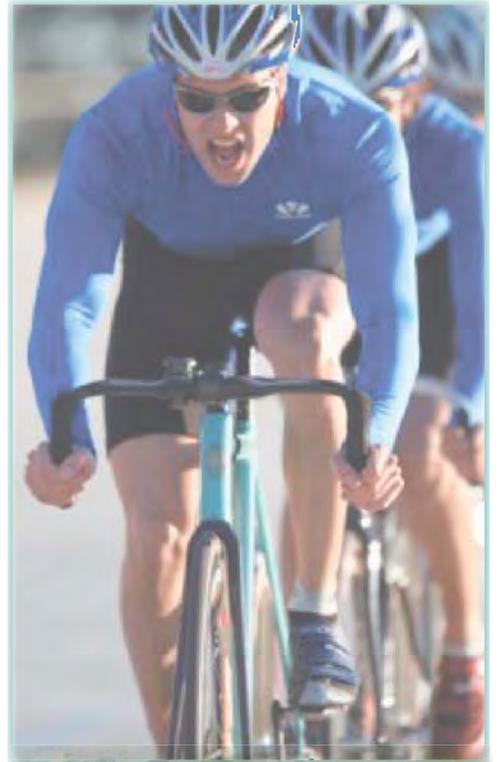
**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**



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# Transportation



### 2015 ROAD WORLD CYCLING CHAMPIONSHIP INFRASTRUCTURE IMPROVEMENTS

**CATEGORY:** TRANSPORTATION

**FOCUS AREA:** TRANS.

**LOCATION:** CITYWIDE

**EST. COMPLETION DATE:** JUNE 2015

**DEPARTMENT:** PUBLIC WORKS

**SERVICE:** INFRASTRUCTURE MANAGEMENT

**FUND:** 040

**PROJECT #:** 291-8370



**DESCRIPTION AND SCOPE:** This project provides infrastructure improvements along the proposed routes for the 2015 World Road Cycling Championship in Richmond. The infrastructure improvements will consist of installing new sidewalks, crosswalks, streetscape, signs, traffic signals pavement markings, and gateway and corridor improvements.

**PURPOSE:** To enhance the proposed routes serving cyclists and visitors in preparation of the 2015 World Road Cycling Championship, thereby providing an increased safety and operating environment for cyclists.

**HISTORY & KEY MILESTONES:** Richmond, Virginia has been selected to host the 2015 Road World Cycling Championships. Hosting the World Championships will help bring Richmond one step closer to being one of the world's great bicycling cities. It is anticipated that 2015 World Championships would generate more than \$135 million for the Richmond area and would attract nearly 500,000 onsite spectators. For FY 2014, the City has matching revenue sharing funds.

### FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	970,000	-	-	-	-	<b>970,000</b>
<b>FY 2013 ADOPTED</b>	1,000,000	970,000	-	-	-	N/A	<b>970,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	-	-
<b>OPERATING IMPACT</b>	MINIMUM MAINTENANCE COSTS WILL BE EXPECTED EACH YEAR IN FUTURE YEARS.						

<b>TOTAL PROJECT COST</b>	<b>1,970,000</b>
PRIOR YEAR FUNDING	1,000,000
PRIOR YEAR AVAILABLE	957,556
FY 2014 PROPOSED	970,000
FY 2015 – FY 2018 PLANNED	-
<b>REMAINING NEED</b>	-

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	100,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	870,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>970,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

### 2<sup>ND</sup> STREET CONNECTOR ROAD

**CATEGORY:** TRANSPORTATION

**FOCUS AREA:** EG

**LOCATION:** 5

**EST. COMPLETION DATE:** MARCH 2013

**DEPARTMENT:** ECONOMIC & COMMUNITY DEVELOPMENT

**SERVICE:** INFRASTRUCTURE MANAGEMENT

**FUND:** 040

**PROJECT #:** 291-8371

**DESCRIPTION AND SCOPE:** Design and construction of a new connector road from 2<sup>nd</sup> Street to Tredegar Street. This project is collaboration between three entities: Dominion Resources (construction of roadway), New Market Corporation (land for the right-of-way), and the City of Richmond (ownership/maintenance of the right-of-way upon completion of construction and dedication of the right-of-way). The City has agreed to reimburse Dominion Resources for 50% of the road construction costs and design costs, plus the cost of the open bottom culvert crossing the Kanawha Canal bed. The City's share of the costs will be reimbursed to Dominion Resources over a six year period starting with an initial payment of \$385,000 in FY 2013 to cover the cost of the culvert's construction that crosses the canal and then in annual equal payments of \$106,328 for the remaining five years beginning in FY 2014 and ending in FY 2018.



**PURPOSE:** The project will provide new access from 2<sup>nd</sup> Street to Tredegar Street for businesses on the Riverfront, for emergency fire and EMS services and for recreational users.

**HISTORY & KEY MILESTONES:** This property was identified as a future development area in the Downtown Master Plan adopted in 2009 and in a Memorandum of Agreement dated April 28, 1995 between the City of Richmond and Ethyl Corporation.

### FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	106,328	106,328	106,328	106,328	106,328	<b>531,640</b>
<b>FY 2013 ADOPTED</b>	385,000	106,328	106,328	106,328	106,328	N/A	<b>425,312</b>
<b>CHANGE</b>	N/A	-	-	-	-	106,328	<b>106,328</b>

#### OPERATING IMPACT

<b>TOTAL PROJECT COST</b>	<b>916,640</b>
PRIOR YEAR FUNDING	385,000
PRIOR YEAR AVAILABLE	374,479
FY 2014 PROPOSED	106,328
FY 2015 – FY 2018 PLANNED	425,312
<b>REMAINING NEED</b>	<b>-</b>

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	106,328
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>106,328</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

### BIKE SHARROWS/LANES

**CATEGORY:** TRANSPORTATION

**FOCUS AREA:** TRANS.

**LOCATION:** CITYWIDE

**EST. COMPLETION DATE:** JUNE 2015

**DEPARTMENT:** PUBLIC WORKS

**SERVICE:** PEDESTRIANS, BICYCLES, & TRAILS

**FUND:** 040

**PROJECT #:** 290-8222



**DESCRIPTION & SCOPE:** This project includes the design and construction of shared lane markings (sharrows) along selected corridors in the City. It also includes a bike boulevard on Floyd Avenue between Dooley Avenue to Laurel Street for 24 blocks. Floyd Avenue will be converted to give priority to bicycles through the installation of residential circles and other road diet measures.

**PURPOSE:** "Sharrow" pavement markings will enhance safety for all transportation users as the City encourages increased bicycle usage.

**HISTORY & KEY MILESTONES:** The "Sharrow" pavement markings were first installed in 2011, and continue to receive support by incorporating bicycling and walking as viable modes of transportation in the City. Previously, the project received \$250,000 from the FY 2012 CIP and \$550,000 from the

Richmond Metropolitan Planning Organization via the Congestion Mitigation Air Quality Program (CMAQ). The three routes completed with the CMAQ funding include US Bike Route 1, the major North/South route and the major East/West route.

### FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	-	100,000	-	-	-	<b>100,000</b>
<b>FY 2013 ADOPTED</b>	250,000	100,000	100,000	100,000	-	N/A	<b>300,000</b>
<b>CHANGE</b>	N/A	(100,000)	-	(100,000)	-	-	<b>(200,000)</b>

**OPERATING IMPACT** THE MARKINGS AND SIGNS MUST BE MAINTAINED.

<b>TOTAL PROJECT COST</b>	<b>1,150,000</b>
PRIOR YEAR FUNDING	1,050,000
PRIOR YEAR AVAILABLE	750,304
FY 2014 PROPOSED	-
FY 2015 – FY 2018 PLANNED	100,000
<b>REMAINING NEED</b>	<b>-</b>

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

### BIKE PARKING RACKS

**CATEGORY:** TRANSPORTATION

**FOCUS AREA:** TRANS.

**LOCATION:** CITYWIDE

**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** PUBLIC WORKS

**SERVICE:** PEDESTRIANS, BICYCLES, & TRAILS

**FUND:** 040

**PROJECT #:** 290-8023

**DESCRIPTION & SCOPE:** This project provides secure and properly located bike parking throughout the city. Bicyclists typically utilize whatever structure is available at their destination to secure their bicycles, including sign posts, light posts, trees, building handrailings, and fences. This is unsightly and often results in bicycles toppling over and creating barriers or trip hazards along sidewalks.

The Urban Design Committee (UDC) has approved a standard bike rack design that can be installed throughout the city. These racks have the benefit of flexible installation options, including on existing parking meter posts, abandoned meter posts, or installed on a concrete pad or sidewalk where no pre-existing post is located.



**PURPOSE:** To enhance conditions for bicyclists, encouraging and facilitating commuting and utility bicycle trips, and removing unsightly and sidewalk clutter and barriers resulting from bikes being locked to any available secure point.

**HISTORY & KEY MILESTONES:** Consistent with the report prepared by the City's Pedestrian, Bicycling and Trails Planning Commission, provision of bike parking options will make key destinations throughout the city more accessible by bike and encourage people to utilize their bicycles for routine trips and commutes.

### FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	25,000	25,000	25,000	25,000	25,000	<b>125,000</b>
<b>FY 2013 ADOPTED</b>	25,000	25,000	25,000	25,000	25,000	N/A	<b>100,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	25,000	<b>25,000</b>

**OPERATING IMPACT** THE BIKE RACKS MUST BE MAINTAINED.

	ONGOING
<b>TOTAL PROJECT COST</b>	
PRIOR YEAR FUNDING	25,000
PRIOR YEAR AVAILABLE	25,000
FY 2014 PROPOSED	25,000
FY 2015 – FY 2018 PLANNED	100,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	3,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	5,000
FURNITURE/FIXTURES/EQUIPMENT	17,000
OTHER	-
<b>TOTAL</b>	<b>25,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## COMMERCE ROAD IMPROVEMENTS

**CATEGORY:** TRANSPORTATION

**FOCUS AREA:** TRANS.

**LOCATION:** 8

**EST. COMPLETION DATE:** OCTOBER 2016

**DEPARTMENT:** PUBLIC WORKS

**SERVICE:** INFRASTRUCTURE MANAGEMENT

**FUND:** 042

**PROJECT #:** 294-8181



**DESCRIPTION AND SCOPE:** This project implements improvements along Commerce Road. Specific improvements include installation of a raised center median with trees, left turn lanes, gutters, sidewalks (5 feet on the west side only), and streetlights; improvements to both connector roads under I-95; replacement of Goode's Creek bridge; and improvements to the Commerce Road/Bellemeade Road intersection, including landscaping on both sides of the road.

**PURPOSE:** To revitalize the corridor and increase opportunities for additional commercial and industrial development. The commercial and industrial development in the area, including increased traffic to the Port of Richmond, is causing an increase in multi-axle truck traffic. The traffic exceeds the capacity of the existing two-lane roadway.

**HISTORY & KEY MILESTONES:** In 2006, the City received \$5,908,000 in funding from VDOT to administer the project. This request is to transfer funds from the Route 5 Relocation Project to this project to provide funding for right-of-way and construction.

### FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	6,352,405	-	-	-	-	<b>6,352,405</b>
<b>FY 2013 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	6,352,405	-	-	-	-	<b>6,352,405</b>

#### OPERATING IMPACT

<b>TOTAL PROJECT COST</b>	<b>14,000,000</b>
PRIOR YEAR FUNDING	5,908,000
PRIOR YEAR AVAILABLE	4,893,478
FY 2014 PROPOSED	6,352,405
FY 2015 – FY 2018 PLANNED	-
<b>REMAINING NEED</b>	<b>1,739,595</b>

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	6,352,405
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>6,352,405</b>

**FUNDING SOURCE(S):** FUND TRANSFER FROM 042-294-8751

**NOTES:**

### COMMONWEALTH GATEWAY LANDSCAPING IMPROVEMENTS

**CATEGORY:** TRANSPORTATION

**FOCUS AREA:** TRANS., EG

**LOCATION:** 2, 6

**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** PUBLIC WORKS

**SERVICE:** BUSINESS ATTRACTION

**FUND:** 040

**PROJECT #:** 291-8364



**DESCRIPTION & SCOPE:** This project will provide landscaping improvements to the Commonwealth Gateway, from Broad Street to north of the City. Phase III provides landscaping improvements at the I-95/I-64 interchange (3<sup>rd</sup> Street/5<sup>th</sup> Street/7<sup>th</sup> Street) and will be implemented by VDOT using enhancement funds.

**PURPOSE:** To provide landscaping enhancements to the gateway area. The sections of I-95 and I-64 within the City of Richmond are the major gateway into the capital of the Commonwealth of Virginia. Large portions of this gateway in the downtown area have little or no roadside landscaping, resulting in an unattractive approach to the capital area.

**HISTORY & KEY MILESTONES:** Improvements to the I-95 and Broad Street interchange location are complete and the design of the second interchange at I-64 and Nine Mile Road is scheduled for advertisement in Spring 2013. The City of Richmond and VDOT

submitted a joint application for Federal ISTEPA Enhancement funds in 1993-1994 and received funding for the project.

### FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	176,000	-	-	-	-	<b>176,000</b>
<b>FY 2013 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	176,000	-	-	-	-	<b>176,000</b>

**OPERATING IMPACT**

<b>TOTAL PROJECT COST</b>	<b>1,250,000</b>
PRIOR YEAR FUNDING	250,000
PRIOR YEAR AVAILABLE	250,000
FY 2014 PROPOSED	176,000
FY 2015 – FY 2018 PLANNED	-
<b>REMAINING NEED</b>	<b>-</b>

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	176,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>176,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:** VDOT has provided \$704,000 in FY 2013 and the City is required to provide the 20% matching portion in the amount of \$176,000.

### DEEPWATER TERMINAL ROAD CONNECTOR TO GOODES STREET

**CATEGORY:** TRANSPORTATION

**DEPARTMENT:** PUBLIC WORKS

**FOCUS AREA:** TRANS., EG

**SERVICE:** INFRASTRUCTURE MANAGEMENT

**LOCATION:** 8

**FUND:** 040

**EST. COMPLETION DATE:** ONGOING

**PROJECT #:** 291-NEW



**DESCRIPTION & SCOPE:** This project provides an access road for taller trucks and equipment to enter the Port of Richmond by extending Deepwater Terminal Road .69 miles north to Goodes Street. This two lane road extension will require utility relocations and right-of-way adjustments and will cost approximately \$2,000,000.

**PURPOSE:** To increase the economic impact of the area by improving access to the Port of Richmond for commercial vehicles and equipment.

**HISTORY & KEY MILESTONES:** The Goodes Street vertical clearance ranges from 21.5 feet to 22.2 feet. The two existing Deepwater Terminal Road I-95 overpass vertical clearances at the Bells Road and Commerce Road intersections are only 14 feet and are not adequate for large truck cargo access to the Port of Richmond.

### FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	250,000	-	1,750,000	-	-	<b>2,000,000</b>
<b>FY 2013 ADOPTED</b>	-	250,000	-	1,750,000	-	N/A	<b>2,000,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	-	-
<b>OPERATING IMPACT</b>	MINIMUM MAINTENANCE COSTS EXPECTED EACH YEAR.						

<b>TOTAL PROJECT COST</b>	<b>2,000,000</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2014 PROPOSED	250,000
FY 2015 – FY 2018 PLANNED	1,750,000
<b>REMAINING NEED</b>	-

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	250,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>250,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

### FAN LIGHTING EXPANSION

**CATEGORY:** TRANSPORTATION  
**FOCUS AREA:** TRANS., CSWB, SNE  
**LOCATION:** 2  
**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** PUBLIC WORKS  
**SERVICE:** INFRASTRUCTURE MANAGEMENT  
**FUND:** 040  
**PROJECT #:** 291-C021



**DESCRIPTION & SCOPE:** The purpose of this project is to provide ornamental lights in the Fan District and remove the existing shoebox and cobra head street light fixtures. The project boundaries are from the Boulevard east to Harrison Street and from Main Street north to Broad Street (but not including any of these border streets). Construction is to occur in phases as funding is made available. The work has begun on Grace and Mulberry Streets and will continue on these streets through FY 2013.

**PURPOSE:** To restore the physical character of the neighborhood and complement other ongoing projects in the area. Streets improved with ornamental lights tend to stabilize property values, encourage neighborhood revitalization, enhance historic neighborhoods, and increase public safety. These improvements will increase costs to operate and maintain lights in the Fan until removal of the existing lights is complete.

**HISTORY & KEY MILESTONES:** The project was originally funded in FY 2007 and has received periodic appropriations since that time. This project is also supplemented with Department of Public Utilities appropriation support.

### FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	300,000	300,000	300,000	200,000	100,000	<b>1,200,000</b>
<b>FY 2013 ADOPTED</b>	350,000	250,000	350,000	-	-	N/A	<b>600,000</b>
<b>CHANGE</b>	N/A	50,000	(50,000)	300,000	200,000	100,000	<b>600,000</b>
<b>OPERATING IMPACT</b>	MINIMAL, AS ORNAMENTAL LIGHTS WILL EVENTUALLY REPLACE EXISTING LIGHTING.						

	ONGOING
<b>TOTAL PROJECT COST</b>	
PRIOR YEAR FUNDING	1,069,900
PRIOR YEAR AVAILABLE	700,000
FY 2014 PROPOSED	300,000
FY 2015 – FY 2018 PLANNED	900,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	300,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>300,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## JAHNKE ROAD: BLAKEMORE ROAD TO FOREST HILL AVENUE

**CATEGORY:** TRANSPORTATION

**DEPARTMENT:** PUBLIC WORKS

**FOCUS AREA:** TRANS.

**SERVICE:** INFRASTRUCTURE MANAGEMENT

**LOCATION:** 4

**FUND:** 040

**EST. COMPLETION DATE:** ONGOING

**PROJECT #:** 291-8949

**DESCRIPTION & SCOPE:** This project will improve Jahnke Road between Blakemore Road and Forest Hill Avenue through the installation of a median with left turn lanes, curbs, gutters, sidewalks, shared use paths, and an underground drainage system. The roadway will remain two travel lanes with landscaping and the existing traffic signals will be upgraded.



**PURPOSE:** To provide an improved corridor for future traffic demand while minimally impacting the surrounding neighborhood. The project will provide facilities for pedestrians and bicyclists that are not available on the existing corridor.

**HISTORY & KEY MILESTONES:** This project has been a part of the master plan since the early 1970s and was the target of a 1993-95 safety study. The project is funded with Regional Surface Transportation Program (RSTP) funds (80% federal and 20% state) through the Richmond Metropolitan Planning Organization.

### FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	2,152,000	4,450,000	-	-	-	<b>6,602,000</b>
<b>FY 2013 ADOPTED</b>	2,082,000	2,152,000	3,948,000	-	-	N/A	<b>6,100,000</b>
<b>CHANGE</b>	N/A	-	502,000	-	-	-	<b>502,000</b>
<b>OPERATING IMPACT</b>	VDOT MAINTENANCE FUNDING WILL ALLOW FOR NO SIGNIFICANT IMPACT TO THE OPERATING BUDGET.						

<b>TOTAL PROJECT COST</b>	<b>14,000,000</b>
PRIOR YEAR FUNDING	7,398,000
PRIOR YEAR AVAILABLE	5,685,599
FY 2014 PROPOSED	2,152,000
FY 2015 – FY 2018 PLANNED	4,450,000
<b>REMAINING NEED</b>	-

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	2,152,000
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>2,152,000</b>

**FUNDING SOURCE(S):** FEDERAL RSTP & CMAQ

**NOTES:**

### MAJOR BRIDGE IMPROVEMENTS

**CATEGORY:** TRANSPORTATION

**FOCUS AREA:** TRANS., CSWB

**LOCATION:** CITYWIDE

**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** PUBLIC WORKS

**SERVICE:** INFRASTRUCTURE MANAGEMENT

**FUND:** 040

**PROJECT #:** 292-8750

**DESCRIPTION AND SCOPE:** This project includes the repair of several bridges and the replacement of a number of deteriorated and structurally and functionally deficient bridges.



**PURPOSE:** To maintain and restore the structural and functional integrity of deficient City-maintained bridge structures. This project is crucial to the overall safety of the community.

**HISTORY & KEY MILESTONES:** Many of the bridges included in this project were constructed at least 40 years ago. Common distresses include deteriorated bridge decks and superstructures, leaking expansion joints, steel corrosion, paint deterioration, and various concrete spalls and cracking. These issues need to be addressed to avoid more costly repairs and accelerated structural deterioration. Prior year funding in FY 2012 and FY 2013 is being used to make repairs to the Robert E. Lee Bridge; Forest Hill Ave Bridge/Reedy Creek; Belvidere Street Bridge/CSXT and Brook Road; 5th Street/Leigh; and 7th Street/Leigh. FY 2014 funding will be used with matching revenue sharing from VDOT to replace Lynnhaven/Broad Rock Creek and Lombardy/CSXT – both of which are posted for loading. FY 2014 funding will also be used to load rate bridges that have not been load rated, as mandated by VDOT.

### FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	1,050,000	1,000,000	750,000	1,005,000	600,000	<b>4,405,000</b>
<b>FY 2013 ADOPTED</b>	1,000,000	750,000	1,000,000	750,000	1,155,000	N/A	<b>3,655,000</b>
<b>CHANGE</b>	N/A	300,000	-	-	(150,000)	600,000	<b>750,000</b>

**OPERATING IMPACT** PERFORMING NEEDED RESTORATION WILL BE LESS EXPENSIVE THAN DEFERRING THOSE COSTS UNTIL SUCH TIME AS MORE SERIOUS STRUCTURAL REPAIRS MAY BE NECESSARY.

<b>TOTAL PROJECT COST</b>	<b>15,500,000</b>
PRIOR YEAR FUNDING	6,559,120
PRIOR YEAR AVAILABLE	5,404,990
FY 2014 PROPOSED	1,050,000
FY 2015 – FY 2018 PLANNED	3,355,000
<b>REMAINING NEED</b>	<b>4,535,880</b>

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	300,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	750,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>1,050,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## MATCHING FUNDS FOR FEDERAL/STATE GRANTS (VDOT)

**CATEGORY:** TRANSPORTATION

**FOCUS AREA:** TRANS.

**LOCATION:** CITYWIDE

**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** PUBLIC WORKS

**SERVICE:** INFRASTRUCTURE MANAGEMENT

**FUND:** 040

**PROJECT #:** 291-8122



**DESCRIPTION & SCOPE:** This project provides funds for ineligible expenses and matching funds associated with federal and state grant programs. These programs include grants from TEA-21, SAFETEA-LU, CMAQ, Enhancement, Safety, Revenue Sharing, and State Urban funds. Eligible programs include various street improvements, traffic signals, intersection improvements, and minor maintenance.

**PURPOSE:** To provide required matching funds that range from 0.2 percent to 50 percent, depending on the type of grant. The City administers the design, acquisition, and construction of these projects.

**HISTORY & KEY MILESTONES:** Each year, the City submits an application to VDOT for the various grant programs that offer funds for transportation improvements. These programs are funded with federal and state funds and require matching funds from the recipient. The estimated City match and ineligible project expenses cost approximately \$70,000 each year, depending upon the number of successful applications. In FY 2013 VDOT, in conjunction with the City, received a \$704,000 federal enhancement grant for the Richmond Interstate Gateway project. The City is required to pay the 20% match in the amount of \$176,000 for the grant.

### FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	-	-	-	70,000	70,000	<b>140,000</b>
<b>FY 2013 ADOPTED</b>	(127,000)	-	-	70,000	70,000	N/A	<b>140,000</b>
<b>CHANGE</b>	N/A	-	-	(70,000)	-	70,000	-

**OPERATING IMPACT** MATCH PERCENTAGE BASED ON FUNDING TYPES ARE PAID BY VDOT ON A REIMBURSEMENT BASIS.

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	874,000
PRIOR YEAR AVAILABLE	672,326
FY 2014 PROPOSED	-
FY 2015 – FY 2018 PLANNED	140,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

### RICHMOND FIBER OPTIC NETWORK SYSTEM

**CATEGORY:** TRANSPORTATION

**FOCUS AREA:** CSWB, W/MG

**LOCATION:** CITYWIDE

**EST. COMPLETION DATE:** AUGUST 2018

**DEPARTMENT:** OFFICE OF EMERGENCY MANAGEMENT

**SERVICE:** INFRASTRUCTURE MANAGEMENT

**FUND:** 040

**PROJECT #:** 290-NEW



**DESCRIPTION AND SCOPE:** To leverage the federally funded ITS Signal System South of the James River (Account 290-8232) project by adding a City owned fiber optic network layer. It is estimated that 90% of the of a fiber communication system cost is in construction. If completed in conjunction with the ITS Signal System project, construction costs for the fiber optic network would be absorbed by the ITS Signal System project.

**PURPOSE:** To install fiber optic network for internal City use, which is a necessary step to meet data needs for government service. Fiber optics represents the holy grail of communications networking: unlimited capacity, long life, and very resilient to downtime.

**HISTORY & KEY MILESTONES:** This project would move Richmond’s status to technology and municipal innovator, placing it among the few cities worldwide that have undertaken similar projects. The FY 2014 request would fund an overall strategic plan for the project and begin to hook up several City buildings that were within the RSS Phase I project (Downtown, Fan Area, and Near West End). FY 2015 funding includes the fiber costs for all of south side. It is expected by FY 2017 fiber installation for North Side and East End would be completed, with the remaining funds used to complete city facility hookups and any network infrastructure cost remaining.

### FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	250,000	500,000	250,000	350,000	150,000	<b>1,500,000</b>
<b>FY 2013 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	250,000	500,000	250,000	350,000	150,000	<b>1,500,000</b>

**OPERATING IMPACT** A DECREASE IN LEASED DATA SERVICE COST IS EXPECTED.

<b>TOTAL PROJECT COST</b>	<b>1,500,000</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2014 PROPOSED	250,000
FY 2015 – FY 2018 PLANNED	1,250,000
<b>REMAINING NEED</b>	-

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	50,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	200,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>250,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## RICHMOND SIGNAL SYSTEM IMPROVEMENTS CONGESTION MITIGATION AIR QUALITY (CMAQ)

**CATEGORY:** TRANSPORTATION

**FOCUS AREA:** TRANS.

**LOCATION:** CITYWIDE

**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** PUBLIC WORKS

**SERVICE:** INFRASTRUCTURE MANAGEMENT

**FUND:** 040

**PROJECT #:** 290-8138



**DESCRIPTION AND SCOPE:** The Traffic Signal Retiming federally funded project provides for the re-timing of the existing signal system along with software upgrades, hardware replacement, vehicle detection equipment and the installation of additional video monitoring equipment on the Chamberlayne Avenue, Brook Road, and Hermitage Road.

**PURPOSE:** To minimize stops, delays, fuel consumption, and air pollution emissions on the signalized intersections, and to maximize the progressive movement throughout the signalized network system.

**HISTORY & KEY MILESTONES:** During 2006 and 2009 a major traffic signal retiming project covered most of the City corridors. In 2011, VDOT and the Metropolitan Planning Organization (MPO) agreed to have the City use available funds for the installation of an adaptive traffic signal system in three corridors to improve coordination and timing issues. The estimated cost of the project has become \$375,000 less than anticipated, so MPO and VDOT have agreed to release these funds and reallocated them to the Richmond Signal System Upgrade Project – Phase I (account 290-8137). The distribution of the funds is 80% FHWA (\$300,000) and 20% City match (\$75,000). The budget needs to be amended to reflect this reduction in federal and local match. MPO and VDOT will be making a similar revision in their appropriation and allocation funds granted for this project.

### FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
FY 2014 PROPOSED	N/A	(375,000)	-	-	-	-	(375,000)
FY 2013 ADOPTED	-	-	-	-	-	N/A	-
CHANGE	N/A	(375,000)	-	-	-	-	(375,000)

#### OPERATING IMPACT

TOTAL PROJECT COST	4,239,000
PRIOR YEAR FUNDING	4,614,000
PRIOR YEAR AVAILABLE	2,971,070
FY 2014 PROPOSED	(375,000)
FY 2015 – FY 2018 PLANNED	-
REMAINING NEED	-

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	(375,000)
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>(375,000)</b>

FUNDING SOURCE(S): CMAQ

NOTES:

### RICHMOND SIGNAL SYSTEM IMPROVEMENTS REGIONAL SURFACE TRANSPORTATION PROGRAM (RSTP)

**CATEGORY:** TRANSPORTATION

**FOCUS AREA:** TRANS.

**LOCATION:** CITYWIDE

**EST. COMPLETION DATE:** AUGUST 2013

**DEPARTMENT:** PUBLIC WORKS

**SERVICE:** INFRASTRUCTURE MANAGEMENT

**FUND:** 040

**PROJECT #:** 290-8137



**DESCRIPTION AND SCOPE:** Richmond Signal System Upgrade – Phase I federally funded project includes the upgrade and enhancement of the existing Richmond Traffic Signal System along with software upgrades, hardware replacement, Intelligent Transportation System (ITS) equipment, and the installation of closed-circuit television (CCTV) equipment for traffic monitoring in Downtown Area, Fan Area, and West End of Richmond.

**PURPOSE:** To upgrade the obsolete centralized traffic signal center to a state-of-the-art system

**HISTORY & KEY MILESTONES:** The Richmond Traffic Signal System was installed in 1992, and it has become obsolete. Phase I is underway and expected to be completed by August 2013. Phase II includes signalized intersections south of the James River and will be implemented in a separate project. The budget needs to be amended to reflect an increase of \$427,000. \$375,000 will be transferred from the Richmond Signal Retiming (CMAQ) account 290-8138, and \$52,000 of City funds will be needed to match the total estimated cost of the project. This is a federally funded project, of which \$5.188 million is 100% reimbursable from FHWA and VDOT; \$127,000 (\$75,000 from account 290-8138 plus \$52,000) will be City's match.

#### FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	427,000	-	-	-	-	<b>427,000</b>
<b>FY 2013 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	427,000	-	-	-	-	<b>427,000</b>

**OPERATING IMPACT** AN INCREASE IN MAINTENANCE COSTS IS EXPECTED.

<b>TOTAL PROJECT COST</b>	<b>5,315,000</b>
PRIOR YEAR FUNDING	4,888,000
PRIOR YEAR AVAILABLE	30,196
FY 2014 PROPOSED	427,000
FY 2015 – FY 2018 PLANNED	-
<b>REMAINING NEED</b>	<b>-</b>

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	427,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>427,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

### ROUTE 5 RELOCATION

**CATEGORY:** TRANSPORTATION  
**FOCUS AREA:** TRANS.  
**LOCATION:** 7  
**EST. COMPLETION DATE:** TBD

**DEPARTMENT:** PUBLIC WORKS  
**SERVICE:** INFRASTRUCTURE MANAGEMENT  
**FUND:** 042  
**PROJECT #:** 294-8751



**DESCRIPTION & SCOPE:** This project consists of preliminary engineering, right-of-way acquisition, and construction to re-align Route 5 parallel to the CSX railroad (Phase 1); to widen Nicholson Street from 2 to 4 lanes and elevate Orleans Street/Williamsburg Street above the 100-Year flood plain with suitable 3-way transition and connections to the existing streets (Phase 2); and to re-configure the Williamsburg Avenue/Main Street intersection and facilitate the northbound movement of truck traffic (Phase 3).

**PURPOSE:** To restrict the use of heavy truck traffic on the deficient Main Street Bridge over Southern Railroad by relocating Route 5.

**HISTORY & KEY MILESTONES:** The Rte 5 Relocation project is dependent upon proposed development by developers and CSX acquisitions. The Route 5 Relocation project has been deferred since 2008 awaiting development activity from Rockett's Landing. The FY 2014 request is to transfer \$6,352,405 in State funds from the Route 5 Relocation project to the Commerce Road Improvement project 042-294-8181.

### FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	(7,002,405)	-	-	-	-	<b>(7,002,405)</b>
<b>FY 2013 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	(7,002,405)	-	-	-	-	<b>(7,002,405)</b>

#### OPERATING IMPACT

**TOTAL PROJECT COST** 5,027,428  
**PRIOR YEAR FUNDING** 12,029,833  
**PRIOR YEAR AVAILABLE** 11,715,726  
**FY 2014 PROPOSED** (7,002,405)  
**FY 2015 – FY 2018 PLANNED** -  
**REMAINING NEED** -

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	(7,002,405)
<b>TOTAL</b>	<b>(7,002,405)</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

#### NOTES:

### SIDEWALK PROJECTS

**CATEGORY:** TRANSPORTATION

**FOCUS AREA:** TRANS.

**LOCATION:** CITYWIDE

**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** PUBLIC WORKS

**SERVICE:** INFRASTRUCTURE MANAGEMENT

**FUND:** 040

**PROJECT #:** 291-8516



**DESCRIPTION & SCOPE:** This project covers the repair of hazardous sidewalk and the addition of new sidewalks as requested by citizens. Repairs or additions of handicap ramps, repair of damaged curb & gutter, and repairs to damaged drainage facilities will be made during the installation of new sidewalk or repairs to existing sidewalk.

**PURPOSE:** To maintain safety for pedestrians by removing trip hazards and providing improved accessibility as required by the Americans with Disabilities Act. The locations of sidewalk repairs and new sidewalk installations are determined by a ranking system established by the Department of Public Works.

**HISTORY & KEY MILESTONES:** This project was established in 2008 and is funded yearly. Sidewalk Projects was initially a City funded program but was changed to a VDOT revenue sharing program in 2010. There is a back log of approximately 340 Citizen Request locations totaling \$14 million dollars in sidewalk repair requests in the City Master List. This funding will be leveraged to get an equal match from VDOT's Revenue Sharing program for FY 2014.

### FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	650,000	600,000	850,000	800,000	400,000	<b>3,300,000</b>
<b>FY 2013 ADOPTED</b>	750,000	650,000	600,000	850,000	800,000	N/A	<b>2,900,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	400,000	<b>400,000</b>
<b>OPERATING IMPACT</b>	-						

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	5,759,987
PRIOR YEAR AVAILABLE	1,742,098
FY 2014 PROPOSED	650,000
FY 2015 – FY 2018 PLANNED	2,650,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	50,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	600,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>650,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

## STREET LIGHTING - GENERAL

**CATEGORY:** TRANSPORTATION  
**FOCUS AREA:** TRANS., CSWB, SNE  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** PUBLIC UTILITIES  
**SERVICE:** STREET LIGHTING  
**FUND:** 040  
**PROJECT #:** 974-1602



**DESCRIPTION & SCOPE:** This project provides for installation of new street lights at various locations based on requests of citizens, the Police Department, and the Department of Public Works Traffic Engineering Division. This project also provides for an upgrade to the electric distribution system, upgrades to three electric sub-stations, and ancillary electric work required due to CIP projects undertaken by other departments within the City of Richmond.

**PURPOSE:** To increase public safety at night and potentially reduce the crime rate through the installation of new street lights.

**HISTORY & KEY MILESTONES:** Prior funds for system upgrades for a phased upgrade program accumulated over time have been decreased. This funding is still required to facilitate the electric infrastructure upgrade program.

## FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	300,000	300,000	300,000	300,000	300,000	<b>1,500,000</b>
<b>FY 2013 ADOPTED</b>	300,000	300,000	300,000	300,000	300,000	N/A	<b>1,200,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	300,000	<b>300,000</b>

**OPERATING IMPACT** THE TOTAL COST OF STREET LIGHTING IS A GENERAL FUND EXPENDITURE.

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	33,141,390
PRIOR YEAR AVAILABLE	6,940,720
FY 2014 PROPOSED	300,000
FY 2015 – FY 2018 PLANNED	1,200,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	300,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>300,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

### STREETS, SIDEWALKS, AND ALLEY IMPROVEMENTS

**CATEGORY:** TRANSPORTATION  
**FOCUS AREA:** TRANS.  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** PUBLIC WORKS  
**SERVICE:** INFRASTRUCTURE MANAGEMENT  
**FUND:** 040  
**PROJECT #:** 291-8128



**DESCRIPTION & SCOPE:** This project funds smaller scale construction improvements resulting from permits and petitions, unforeseen circumstances, and emergency conditions. This project also funds certain street improvements for commercial or industrial development as allowed by City Code.

**PURPOSE:** To fund small scale emergency and unanticipated construction projects and required unbudgeted infrastructure improvements that stimulate private development as provided by City Code.

**HISTORY & KEY MILESTONES:** This project was established in 1994 and has been funded every year. The additional funds of

\$100,000 in FY 2014 will be used as a match for grant funds for greening 14<sup>th</sup> Street.

### FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	300,000	200,000	200,000	450,000	200,000	<b>1,350,000</b>
<b>FY 2013 ADOPTED</b>	250,000	200,000	200,000	200,000	450,000	N/A	<b>1,050,000</b>
<b>CHANGE</b>	N/A	100,000	-	-	-	200,000	<b>300,000</b>

**OPERATING IMPACT** A SMALL INCREASE IN MAINTENANCE COSTS IS EXPECTED.

**TOTAL PROJECT COST** **ONGOING**  
 PRIOR YEAR FUNDING 20,629,366  
 PRIOR YEAR AVAILABLE 1,090,451  
 FY 2014 PROPOSED 300,000  
 FY 2015 – FY 2018 PLANNED 1,050,000  
**REMAINING NEED** **ONGOING**

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	300,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>300,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

### TRAFFIC CALMING

**CATEGORY:** TRANSPORTATION  
**FOCUS AREA:** TRANS.  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** PUBLIC WORKS  
**SERVICE:** ROADWAY MANAGEMENT  
**FUND:** 040  
**PROJECT #:** 290-8910



**DESCRIPTION & SCOPE:** This project provides for the installation of traffic calming devices including residential circles, chokers, speed cushions, splitters and raised crosswalks.

**PURPOSE:** To reduce cut-through traffic and speeding on certain neighborhood streets through the installation of physical traffic calming devices.

**HISTORY & KEY MILESTONES:** A Neighborhood Traffic Management Program was adopted by City Council in 2004. In 2009, sixteen projects were completed at a cost of \$197,664. In FY 2010 thirteen projects were completed at a cost of \$397,000. In FY 2011 forty seven projects were completed at a cost of \$524,230. During FY 2012 thirty seven projects will be completed at an estimated cost of \$300,000. In FY 2013 twenty five are under design at an estimated cost of \$408,000.

### FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	-	-	-	200,000	200,000	<b>400,000</b>
<b>FY 2013 ADOPTED</b>	200,000	200,000	200,000	200,000	200,000	N/A	<b>800,000</b>
<b>CHANGE</b>	N/A	(200,000)	(200,000)	(200,000)	-	200,000	<b>(400,000)</b>

**OPERATING IMPACT** ALL TRAFFIC CONTROL DEVICES MUST BE MAINTAINED.

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	3,650,000
PRIOR YEAR AVAILABLE	1,358,621
FY 2014 PROPOSED	-
FY 2015 – FY 2018 PLANNED	400,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>-</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

### TRAFFIC CONTROL INSTALLATION

**CATEGORY:** TRANSPORTATION

**FOCUS AREA:** TRANS.

**LOCATION:** CITYWIDE

**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** PUBLIC WORKS

**SERVICE:** SIGNALS

**FUND:** 040

**PROJECT #:** 290-8122



**DESCRIPTION & SCOPE:** This project provides improvements to existing traffic signals by upgrading aged and damaged equipment. Improvements range from converting span wire designs to mast arms for improved visibility and maintenance to installing new vehicle detectors for improved operations (such as fewer unnecessary stops and less delay and vehicle emissions).

**PURPOSE:** To restore the functionality of damaged traffic signals and improve the overall safety and operations at signals by replacing old, outdated equipment.

**HISTORY & KEY MILESTONES:** This project has been providing ongoing installation of traffic signals and equipment for more than 20 years to improve traffic controls throughout the City. Funding for the project also covers emergency contingencies, such as knockdowns, and pays half of the salary for the traffic signal controls inspector. Additional funding is needed to address the aging infrastructure. The City typically receives \$2 million to \$3 million per year for this work; however, VDOT is not accepting safety grant applications in FY 2013.

### FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	200,000	200,000	200,000	400,000	200,000	<b>1,200,000</b>
<b>FY 2013 ADOPTED</b>	200,000	200,000	200,000	200,000	400,000	N/A	<b>1,000,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	200,000	<b>200,000</b>

**OPERATING IMPACT** THE INSTALLATION OF NEW SIGNAL EQUIPMENT AND THE REPLACEMENT OF THE OLD WILL RESULT IN OPERATIONAL COST EFFICIENCIES.

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	6,778,858
PRIOR YEAR AVAILABLE	355,348
FY 2014 PROPOSED	200,000
FY 2015 – FY 2018 PLANNED	1,000,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	20,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	180,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>200,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

### TRANSPORTATION PROJECTS

**CATEGORY:** TRANSPORTATION

**FOCUS AREA:** TRANS.

**LOCATION:** CITYWIDE

**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** PUBLIC WORKS

**SERVICE:** PAVEMENT MANAGEMENT

**FUND:** 040

**PROJECT #:** 291-8515



**DESCRIPTION & SCOPE:** The project provides the asphalt restoration of various streets throughout the City. The scope of work of this preventive maintenance of street project includes the milling and asphalt resurfacing of major and minor arterial streets and the application of slurry seal to collector and local streets as determined by visual pavement condition surveys. Improvements also include curb and gutter repairs, pavement patching, and the installation of handicap ramps as needed. Specific projects for FY 2014-2018 include: Malvern Ave. (Patterson Ave. to Grove Ave.), Nansemond St. (Cary St. to Patterson Ave.), Grove Ave. (Boulevard to Thompson St.), West Bacon St. (Chamberlayne Ave. to Fendall Ave.), School St. (Curtis Rd. to Brook Rd.), North and South Streets (Parkwood Ave. to Floyd Ave.), Trafford Road, Pilkington St. (Hull St. to Bainbridge St.), Wise St. (Pilkington St. to 27<sup>th</sup> St.), Jefferson Davis Highway (Chesterman Ave. to Walmsley Blvd.), and Marlowe Rd. (starting at the intersection of Marlow and Empearl Dr.).

**PURPOSE:** To maintain the function and operating condition of over 1,860 lane miles of City-owned streets while prolonging the useful life of paved surfaces. Many City streets have operating limitations due to poor conditions.

**HISTORY & KEY MILESTONES:** This project has been funded continuously over an historical period of time but only to the extent to be reactive to emergency situations. Recent funding has been on a more proactive basis.

### FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	5,000,000	5,000,000	4,000,000	3,000,000	3,000,000	<b>20,000,000</b>
<b>FY 2013 ADOPTED</b>	5,008,000	5,000,000	4,000,000	3,000,000	3,000,000	N/A	<b>15,000,000</b>
<b>CHANGE</b>	N/A	-	1,000,000	1,000,000	-	3,000,000	<b>5,000,000</b>

**OPERATING IMPACT** THE RESTORATION OF OLDER STREETS WILL RESULT IN OPERATION COST EFFICIENCIES.

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	23,686,000
PRIOR YEAR AVAILABLE	1,444,079
FY 2014 PROPOSED	5,000,000
FY 2015 – FY 2018 PLANNED	15,000,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	400,000
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	4,600,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>5,000,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

### VIRGINIA CAPITAL TRAIL – PHASE II

**CATEGORY:** TRANSPORTATION  
**FOCUS AREA:** TRANS., UHICN, EG  
**LOCATION:** 7  
**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** PUBLIC WORKS  
**SERVICE:** PEDESTRIANS, BICYCLES, & TRAILS  
**FUND:** 040  
**PROJECT #:** 291-NEW



**DESCRIPTION & SCOPE:** The project provides for implementation of Phase II of the Virginia Capital Trail. Phase II includes the construction and installation of Segment 2, a 10-12 foot wide asphalt trail along Dock Street from Great Shiplock Park to the Lehigh Cement property.

**PURPOSE:** To connect Richmond, the current state capital, to Williamsburg, the Colonial state capital, via a 55-mile multi-use trail. This project will also enhance bicycle and pedestrian access to the Richmond riverfront and increase tourism for the City.

**HISTORY & KEY MILESTONES:** VDOT completed the Rte. 5 Capital Feasibility Study (Virginia Capital Trail) in 1999. The Richmond portion of the trail starts from the State Capital Building and ends at the City line on Route 5. Segment 1 of the trail extends from the Cathedral Walk to the Great Shiplock Park and was completed in 2010. Segment 3 extends from the Lehigh Cement property to the eastern City limits; it is currently under design and is scheduled for construction in the summer of 2013. Segment 2 will provide the final link for the Virginia Capital Trail.

### FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	600,000	-	-	-	-	<b>600,000</b>
<b>FY 2013 ADOPTED</b>	-	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	600,000	-	-	-	-	<b>600,000</b>

**OPERATING IMPACT** NEW INFRASTRUCTURE WILL REQUIRE ADDITIONAL MAINTENANCE NEEDS.

<b>TOTAL PROJECT COST</b>	<b>600,000</b>
PRIOR YEAR FUNDING	-
PRIOR YEAR AVAILABLE	-
FY 2014 PROPOSED	600,000
FY 2015 – FY 2018 PLANNED	-
<b>REMAINING NEED</b>	<b>200,000</b>

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	600,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>600,000</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**

### VIRGINIA CAPITAL TRAIL – PHASE III

**CATEGORY:** TRANSPORTATION  
**FOCUS AREA:** TRANS., UHICN, EG  
**LOCATION:** 7  
**EST. COMPLETION DATE:** JUNE 2014

**DEPARTMENT:** PUBLIC WORKS  
**SERVICE:** PEDESTRIANS, BICYCLES, & TRAILS  
**FUND:** 040  
**PROJECT #:** 291-C013



**DESCRIPTION & SCOPE:** The project provides for the design and construction of Richmond’s portion of the Virginia Capital Trail (VCT) Segment 3. The project consists of a 12 foot paved pedestrian/bike path along the old rail line from North Ash Street (Lehigh Cement property) to the Eastern City Limits (Henrico County line). The project will also consist of ornamental lightings, landscaping, and a pedestrian bridge over Gillies Creek.

**PURPOSE:** To connect Richmond, the current state capital, to Williamsburg, the Colonial state capital, via a 55-mile multi-use trail. This project will also enhance bicycle and pedestrian access to the Richmond riverfront and increase tourism for the City.

**HISTORY & KEY MILESTONES:** VDOT completed the Rte. 5 Capital Feasibility Study (Virginia Capital Trail) in 1999. The Richmond portion of the trail starts from the State Capital Building and ends at the City line on Route 5. Segment 1 of the trail extends from the Cathedral Walk to the Great Shiplock Park and was completed in 2010. The design plans for Segment 2 and 3 are scheduled to be complete in Spring 2013. In FY 2013, VDOT allocated \$463,329 of State funds for this project; therefore, this project is being submitted so that they budgeted amount can be amended.

### FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	463,329	-	-	-	-	<b>463,329</b>
<b>FY 2013 ADOPTED</b>	11,200	-	-	-	-	N/A	-
<b>CHANGE</b>	N/A	463,329	-	-	-	-	<b>463,329</b>

**OPERATING IMPACT** NEW INFRASTRUCTURE WILL REQUIRE ADDITIONAL MAINTENANCE NEEDS.

<b>TOTAL PROJECT COST</b>	<b>3,500,000</b>
PRIOR YEAR FUNDING	2,644,200
PRIOR YEAR AVAILABLE	602,002
FY 2014 PROPOSED	463,329
FY 2015 – FY 2018 PLANNED	-
<b>REMAINING NEED</b>	<b>392,471</b>

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	463,329
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>463,329</b>

**FUNDING SOURCE(S):** GENERAL OBLIGATION BONDS

**NOTES:**



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# City Equipment & Other



## FLEET REPLACEMENT PROGRAM

**CATEGORY:** CITY EQUIPMENT & OTHER  
**FOCUS AREA:** SNE, WMG  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** PUBLIC WORKS (FLEET MANAGEMENT)  
**SERVICE:** FLEET MANAGEMENT  
**FUND:** 040  
**PROJECT #:** 029-3102



**DESCRIPTION & SCOPE:** This project allows for the purchase of replacement vehicles and equipment used to provide services throughout the City. The City's Fleet consists of approximately 2,300 vehicles and pieces of equipment.

**PURPOSE:** To replace vehicles and equipment that are beyond their useful life, which are typically the most costly to maintain. In line with the objectives of a well-managed government, the City has established a fleet replacement process that will, in time, set the vehicle replacement cycle in line with best practices, minimizing operating and maintenance costs.

**HISTORY & KEY MILESTONES:** The goal of the fleet replacement program is to strike a balance for minimizing replacement costs versus maintenance and fuel costs. The FY 2014 proposed allocation will be utilized for the purchase of new Fire vehicles, heavy duty vehicles for the Department of Public Works, and approximately 28 new police vehicles.

### FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	<b>20,000,000</b>
<b>FY 2013 ADOPTED</b>	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	N/A	<b>20,000,000</b>
<b>CHANGE</b>	N/A	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	4,000,000	-

**OPERATING IMPACT** THE REPLACEMENT OF OLDER EQUIPMENT WILL RESULT IN OPERATION COST EFFICIENCIES.

**TOTAL PROJECT COST**  
 PRIOR YEAR FUNDING  
 PRIOR YEAR AVAILABLE  
 FY 2014 PROPOSED  
 FY 2015 – FY 2018 PLANNED  
**REMAINING NEED**

**ONGOING**  
 10,950,000  
 5,157,187  
 4,000,000  
 16,000,000  
**ONGOING**

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	4,000,000
<b>TOTAL</b>	<b>4,000,000</b>

**FUNDING SOURCE(S):** SHORT-TERM DEBT

**NOTES:**

## REPLACE PARKING EQUIPMENT IN CITY PARKING FACILITIES

**CATEGORY:** CITY EQUIPMENT & OTHER  
**FOCUS AREA:** EG, CSWB, TRANS., WMG  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** FY 2016

**DEPARTMENT:** PUBLIC WORKS  
**SERVICE:** PARKING MANAGEMENT  
**FUND:** 040  
**PROJECT #:** 029-3101



**DESCRIPTION & SCOPE:** This project will provide funds for the acquisition and installation of new, state of the art parking equipment at 100 Virginia Street, 501 N. 7<sup>th</sup> Street, 201 E. Grace Street, 911 E. Canal Street, 12 S. Colonel Avenue, and 5 S. Crenshaw Avenue parking facilities, resulting in the reduction of ongoing maintenance costs.

**PURPOSE:** To install new parking equipment at City parking facilities, as the current equipment is not in line with industry standards and requires constant maintenance. The equipment replacement will reduce maintenance costs, allow for better ingress and egress, and improve revenue tracking.

**HISTORY & KEY MILESTONES:** Funding for parking equipment replacement was provided to purchase new equipment for 100 Virginia Street and 501 N. 7<sup>th</sup> Street (2014); 201 E. Grace Street and 911 E. Canal Street (2015); and 12 S. Colonial and 5 S. Crenshaw Avenues (2016). Equipment installation will take approximately 30-45 days.

### FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	260,000	260,000	200,000	-	-	<b>720,000</b>
<b>FY 2013 ADOPTED</b>	200,000	-	200,000	-	200,000	N/A	<b>400,000</b>
<b>CHANGE</b>	N/A	260,000	60,000	200,000	(200,000)	-	<b>320,000</b>

**OPERATING IMPACT** THE REPLACEMENT OF OLDER EQUIPMENT WILL RESULT IN OPERATION COST EFFICIENCIES.

**TOTAL PROJECT COST** 1,270,000  
 PRIOR YEAR FUNDING 550,000  
 PRIOR YEAR AVAILABLE 23,384  
 FY 2014 PROPOSED 260,000  
 FY 2015 – FY 2018 PLANNED 460,000  
**REMAINING NEED** -

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	-
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	260,000
<b>TOTAL</b>	<b>260,000</b>

**FUNDING SOURCE(S):** PARKING REVENUE

**NOTES:**



## GAS UTILITY NEW BUSINESS

**CATEGORY:** UTILITIES  
**FOCUS AREA:** SNE  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** PUBLIC UTILITIES  
**SERVICE:** NATURAL GAS DISTRIBUTION  
**FUND:** 043  
**PROJECT #:** 971-1402



**DESCRIPTION & SCOPE:** This project provides for the ongoing installation of new gas mains, services, meters, and regulators to serve new customers in the City of Richmond and Henrico County. It is estimated that 34,000 feet of new mains and 1,000 new services will be installed in FY 2014.

**PURPOSE:** For each request to provide gas service, a determination is made whether the project provides a positive return to the gas utility. Projects where net revenue exceeds the estimated cost of construction will be completed. Projects may be completed where it is determined that subject to the Department of Public Utilities' Main Extension Policy, those projects will provide future profitable gas sales. Where project costs are projected higher than net revenue, the customer can opt to pay a Contribution In Aid of Construction fee to make up that shortfall.

**HISTORY & KEY MILESTONES:** This project has been funded continuously over an historical period of time, but only to the extent to be reactive to opportunities to serve new customers. A new natural gas fueling facility was completed at Hopkins Road in January 2011 for refuse trucks.

### FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	6,611,000	7,421,000	8,662,000	8,955,000	10,145,000	<b>41,794,000</b>
<b>FY 2013 ADOPTED</b>	11,636,000	9,444,000	15,270,000	14,716,000	13,495,000	N/A	<b>52,925,000</b>
<b>CHANGE</b>	N/A	(2,833,000)	(7,849,000)	(6,054,000)	(4,540,000)	10,145,000	<b>(11,131,000)</b>

**OPERATING IMPACT** THE FUNDS REQUESTED FOR THESE PROJECTS WILL RESULT IN A NET INCREASE TO GAS UTILITY'S NET REVENUES.

**TOTAL PROJECT COST** **ONGOING**  
**PRIOR YEAR FUNDING** 244,781,207  
**PRIOR YEAR AVAILABLE** 42,105,396  
**FY 2014 PROPOSED** 6,611,000  
**FY 2015 – FY 2018 PLANNED** 35,183,000  
**REMAINING NEED** **ONGOING**

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	6,611,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>6,611,000</b>

**FUNDING SOURCE(S):** CASH, UTILITY BONDS

**NOTES:**

## GAS UTILITY SYSTEM REPLACEMENT

**CATEGORY:** UTILITIES  
**FOCUS AREA:** SNE  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** PUBLIC UTILITIES  
**SERVICE:** NATURAL GAS DISTRIBUTION  
**FUND:** 043  
**PROJECT #:** 971-1403 & 971-1430



**DESCRIPTION & SCOPE:** This project provides for the replacement of gas mains, services, meters, and regulators. The primary projects included in this program are replacement of old gas mains, replacement or renewal of old gas services and response to water infiltration. Also included are projects to renew or replace mains in conjunction with projects being done by other City agencies or the State. It is estimated to replace 120,000 feet of main and 2,100 services in FY 2014.

**PURPOSE:** Much of the gas distribution system is over 40 years old and is deteriorating due to its age. This project replaces and/or renews old gas facilities as maintenance costs begin to exceed replacement costs. This program, along with the cathodic protection program (Project 1430), reduces gas leakage and revenue losses.

**HISTORY & KEY MILESTONES:** A federal USDOT mandate requires the City to complete a 40 year project to replace all cast iron gas mains. This project is in its 19th year. New federal regulations requiring Distribution Integrity Management programs were effective on August 2, 2011.

### FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	22,835,000	23,763,000	22,656,000	23,536,000	23,686,000	<b>116,476,000</b>
<b>FY 2013 ADOPTED</b>	20,229,000	21,042,000	21,540,000	21,636,000	22,330,000	N/A	<b>86,548,000</b>
<b>CHANGE</b>	N/A	1,793,000	2,223,000	1,020,000	1,206,000	23,686,000	<b>29,928,000</b>

THE FUNDS REQUESTED FOR THESE PROJECTS WILL REDUCE GAS LOSSES AND HELP PREVENT INCREASES IN GAS MAINTENANCE COSTS.

**OPERATING IMPACT**

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	262,172,319
PRIOR YEAR AVAILABLE	2,036,153
FY 2014 PROPOSED	22,835,000
FY 2015 – FY 2018 PLANNED	93,641,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	22,835,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>22,835,000</b>

**FUNDING SOURCE(S):** CASH, UTILITY BONDS

**NOTES:** FY 2014 includes approximately \$840,000 and FY 2015 includes approximately \$1,802,000 in appropriations for gas utility relocations due to DPW roadway improvement projects.

## STORMWATER FACILITIES IMPROVEMENTS

**CATEGORY:** UTILITIES  
**FOCUS AREA:** SNE  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** PUBLIC UTILITIES  
**SERVICE:** STORMWATER MANAGEMENT  
**FUND:** 048  
**PROJECT #:** 978-1940



**DESCRIPTION & SCOPE:** This project provides for Citywide rehabilitation and upgrade of stormwater sewers and associated facilities, inspection and replacement programs, miscellaneous stormwater extensions, and emergency replacements.

**PURPOSE:** To complete the necessary replacement of and upgrades to the stormwater facilities.

**HISTORY & KEY MILESTONES:** This project has been funded to rehabilitate and/or replace drainage structures, ditches and culverts throughout the city. Development and use of “Green” technology has proven to be a positive step toward the reduction

of untreated urban runoff into the City’s rivers and streams. A proactive approach is being taken to meet federal, state and local regulations.

### FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	7,500,000	13,900,000	13,900,000	13,900,000	13,900,000	<b>63,100,000</b>
<b>FY 2013 ADOPTED</b>	3,500,000	27,558,000	15,285,000	16,613,000	17,000,000	N/A	<b>76,456,000</b>
<b>CHANGE</b>	N/A	(20,058,000)	(1,385,000)	(2,713,000)	(3,100,000)	13,900,000	<b>(13,356,000)</b>

THE FUNDS REQUESTED IN THIS PROJECT ARE NECESSARY TO REDUCE MAINTENANCE COSTS AND ORDINARILY KEEP RATE INCREASES TO A MINIMUM.

**OPERATING IMPACT**

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	14,402,915
PRIOR YEAR AVAILABLE	5,317,739
FY 2014 PROPOSED	7,500,000
FY 2015 – FY 2018 PLANNED	55,600,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	7,500,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>7,500,000</b>

**FUNDING SOURCE(S):** CASH, UTILITY BONDS

**NOTES:**

## CITY OF RICHMOND FLOODWALL

**CATEGORY:** UTILITIES  
**FOCUS AREA:** SNE  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** PUBLIC UTILITIES  
**SERVICE:** INFRASTRUCTURE MANAGEMENT  
**FUND:** 045  
**PROJECT #:** 973-1740-1780



**DESCRIPTION & SCOPE:** This project provides for capital improvements, corrective and preventive maintenance for the dams, canals, levees and floodwalls as well as the flood control systems on both the north and south interior drainage areas. The operation and maintenance of these facilities protect residential and business properties in the City and are required to meet the regulations of the Secretary of the Army and permits issued by the US Army Corps of Engineers Norfolk District and the Virginia Department of Environmental Quality.

**PURPOSE:** To make necessary improvements, repairs and upgrades needed for the sustainability of the James River infrastructure including dams, canals and flood protection facilities.

**HISTORY & KEY MILESTONES:** These types of projects have been continuously funded over decades in the City's general or enterprise fund. Beginning in 2009 all the project costs are centralized in the DPU, an enterprise fund.

### FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	1,950,000	-	-	-	-	<b>1,950,000</b>
<b>FY 2013 ADOPTED</b>	266,000	1,950,000	-	-	-	N/A	<b>1,950,000</b>
<b>CHANGE</b>	N/A	-	-	-	-	-	-

**OPERATING IMPACT** THIS PROJECT WILL ENSURE RELIABLE OPERATION AND REDUCE MAINTENANCE COSTS OF EXISTING FLOOD PREVENTION FACILITIES. THIS WILL AID IN THE PROTECTION OF PROPERTIES AND SUSTAINING THE EXISTING THE TAX BASE.

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	266,000
PRIOR YEAR AVAILABLE	266,000
FY 2014 PROPOSED	1,950,000
FY 2015 – FY 2018 PLANNED	-
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	1,950,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>1,950,000</b>

**FUNDING SOURCE(S):** CASH, VRA & UTILITY BONDS

**NOTES:**

## SANITARY SEWERS

**CATEGORY:** UTILITIES  
**FOCUS AREA:** SNE  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** PUBLIC UTILITIES  
**SERVICE:** WASTEWATER COLLECTIONS  
**FUND:** 045  
**PROJECT #:** 973-1740-1760



**DESCRIPTION & SCOPE:** This project provides for rehabilitation and upgrade of sanitary sewers, inspection and replacement programs, miscellaneous sewer extensions, and emergency replacements. This project includes the Shockoe Bottom Drainage Projects (SBD 1-7) and the Battery Park Drainage Project. Also included are ancillary projects to renew or replace sewers in conjunction with projects being done by other City agencies or the State. Various Stormwater Drainage projects totaling \$4,521,725 were added as a Council Budget Amendment to the Capital Improvement Plan for FY2009-2013 (Ordinance 2008-73-105, Attachment II).

**PURPOSE:** To provide necessary replacement of and upgrades to the sanitary sewer facilities.

**HISTORY & KEY MILESTONES:** This project has been funded continuously over an extended period of time. In the 2005 time frame, the annual sewer rehabilitation budget was ramped up from about \$4 million per year to the current level of approximately \$11 million year. Project scheduling and rehabilitation has taken a more proactive role in bringing the sanitary sewers in rehabilitated areas an additional 50-100 years of life expectancy.

## FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	18,350,000	18,250,000	24,192,000	21,735,000	22,380,000	<b>104,907,000</b>
<b>FY 2013 ADOPTED</b>	15,112,000	15,344,000	15,700,000	20,242,000	16,424,000	N/A	<b>67,710,000</b>
<b>CHANGE</b>	N/A	3,006,000	2,550,000	3,950,000	5,311,000	22,380,000	<b>37,197,000</b>

**OPERATING IMPACT** THE FUNDS REQUESTED IN THIS PROJECT ARE NECESSARY TO REDUCE MAINTENANCE COSTS AND EXTEND THE LIFE OF THE ASSETS.

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	219,313,724
PRIOR YEAR AVAILABLE	43,166,225
FY 2014 PROPOSED	18,350,000
FY 2015 – FY 2018 PLANNED	86,557,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	18,350,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>18,350,000</b>

**FUNDING SOURCE(S):** CASH, VRA & UTILITY BONDS

**NOTES:**

## WASTEWATER TREATMENT

**CATEGORY:** UTILITIES  
**FOCUS AREA:** SNE  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** PUBLIC UTILITIES  
**SERVICE:** WASTEWATER TREATMENT  
**FUND:** 045  
**PROJECT #:** 973-1740-1701



**DESCRIPTION & SCOPE:** This project provides for the upgrading of equipment and process control systems at the Wastewater Treatment Plant. The wastewater system serves approximately 58,000 customers in the City, Henrico, northern Chesterfield and Goochland counties.

**PURPOSE:** To improve the operational processes of the Wastewater Treatment Plant.

**HISTORY & KEY MILESTONES:** This project has been funded continuously to replace systems have reached or surpassed their useful service lives and to maintain compliance with

water quality regulations. In 2009, construction began on a \$148 million series of projects to upgrade the treatment plant to remove more nitrogen and phosphorus pollutants as part of the Chesapeake Bay Restoration Program.

## FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	900,000	16,248,000	12,379,000	9,828,000	-	<b>39,355,000</b>
<b>FY 2013 ADOPTED</b>	-	12,395,000	16,834,000	6,460,000	9,971,000	N/A	<b>45,660,000</b>
<b>CHANGE</b>	N/A	(11,495,000)	(586,000)	5,919,000	(143,000)	-	<b>(6,305,000)</b>

THE FUNDS REQUESTED IN THIS PROJECT ARE NECESSARY TO REDUCE MAINTENANCE COSTS AND EXTEND THE LIFE OF THE ASSETS.

**OPERATING IMPACT**

<b>TOTAL PROJECT COST</b>	<b>ONGOING</b>
PRIOR YEAR FUNDING	183,516,299
PRIOR YEAR AVAILABLE	51,137,521
FY 2014 PROPOSED	900,000
FY 2015 – FY 2018 PLANNED	38,455,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	900,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>900,000</b>

**FUNDING SOURCE(S):** CASH, VRA & UTILITY BONDS

**NOTES:**

## WATER UTILITY DISTRIBUTION SYSTEM IMPROVEMENTS

**CATEGORY:** UTILITIES

**FOCUS AREA:** SNE

**LOCATION:** CITYWIDE

**EST. COMPLETION DATE:** ONGOING

**DEPARTMENT:** PUBLIC UTILITIES

**SERVICE:** WATER DISTRIBUTION SERVICES

**FUND:** 044

**PROJECT #:** 971-1502



**DESCRIPTION & SCOPE:** This project provides for installation of water mains to serve new customers, also meter programs and the rehabilitation of existing water mains and services. It is estimated to replace or retire 28,000 feet of main and 500 services in FY 2014. An estimated 22,000 feet of water main will be cleaned and lined in FY 2014. Also included are ancillary projects to renew or replace mains in conjunction with projects being done by other City of Richmond agencies or the State.

**PURPOSE:** Rehabilitation and replacement of water mains are done on a systematic basis, with cost effectiveness and quality of water service in specific areas determining the projects to be completed. New water mains and services are installed as requested, with the customer paying for all work beyond a minimum amount per customer.

**HISTORY & KEY MILESTONES:** This project has been funded continuously over an historical period of time, but only to the extent to be reactive to emergency situations. However, recent funding has been on a more proactive basis as many of the water mains have reached or surpassed their useful lives.

### FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	10,261,000	10,181,000	13,392,000	10,665,000	10,473,000	<b>54,972,000</b>
<b>FY 2013 ADOPTED</b>	11,987,000	10,580,000	11,366,000	11,082,000	11,460,000	N/A	<b>44,488,000</b>
<b>CHANGE</b>	N/A	(319,000)	(1,185,000)	2,310,000	(795,000)	10,473,000	<b>10,484,000</b>

THE FUNDS REQUESTED IN THIS PROJECT ARE NECESSARY TO SERVE ADDITIONAL CUSTOMERS OR TO REDUCE MAINTENANCE COSTS AND REDUCE WATER LOSSES. THIS WILL NORMALLY RESULT IN AN INCREASE IN REVENUE IN THE

**OPERATING IMPACT** WATER UTILITY.

TOTAL PROJECT COST	ONGOING
PRIOR YEAR FUNDING	155,878,907
PRIOR YEAR AVAILABLE	19,242,742
FY 2014 PROPOSED	10,261,000
FY 2015 – FY 2018 PLANNED	44,711,000
<b>REMAINING NEED</b>	<b>ONGOING</b>

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	10,261,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>10,261,000</b>

**FUNDING SOURCE(S):** CASH, VRA & UTILITY BONDS

**NOTES:** FY 2014 includes approximately \$271,000 and FY 2015 includes approximately \$365,000 in appropriations for water utility relocations due to DPW roadway improvement projects.

## MAJOR PLANT & PUMPING IMPROVEMENTS

**CATEGORY:** UTILITIES

**FOCUS AREA:** SNE

**LOCATION:** CITYWIDE

**EST. COMPLETION DATE:** APRIL 2024

**DEPARTMENT:** PUBLIC UTILITIES

**SERVICE:** WATER PURIFICATION SERVICES

**FUND:** 044

**PROJECT #:** 971-1503



**DESCRIPTION & SCOPE:** A comprehensive study of the City of Richmond’s water purification plant and pumping system indicated that substantial improvements were needed to meet projected water demand and to comply with the requirements of the Safe Drinking Water Act and State Health Department regulations. The program for accomplishing these improvements began in the mid-1970s. The plant’s present certified capacity is 132 million gallons per day (MGD).

Water Act and State Health Department regulations.

**PURPOSE:** To make improvements to the City of Richmond’s water purification plant and pumping system to meet projected water demand and to comply with the requirements of the Safe Drinking

**HISTORY & KEY MILESTONES:** This project has been funded continuously to replace systems that have reached or surpassed their useful service lives, maintain compliance with new drinking water quality regulations, and to meet county wholesale water contract capacity requirements.

### FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	26,916,000	19,118,000	7,171,000	1,170,000	3,555,000	<b>57,930,000</b>
<b>FY 2013 ADOPTED</b>	1,837,000	12,369,000	7,114,000	17,514,000	4,771,000	N/A	<b>41,768,000</b>
<b>CHANGE</b>	N/A	14,547,000	12,004,000	(10,343,000)	(3,601,000)	3,555,000	<b>16,162,000</b>

THE FUNDS REQUESTED IN THIS PROJECT ARE NECESSARY TO MAINTAIN COMPLIANCE WITH WATER QUALITY REGULATIONS AS WELL AS REDUCE OPERATING AND MAINTENANCE COSTS AND INCREASE EFFICIENCY.

**OPERATING IMPACT**

<b>TOTAL PROJECT COST</b>	<b>367,648,475</b>
PRIOR YEAR FUNDING	296,913,475
PRIOR YEAR AVAILABLE	111,861,146
FY 2014 PROPOSED	26,916,000
FY 2015 – FY 2018 PLANNED	31,014,000
<b>REMAINING NEED</b>	<b>12,805,000</b>

#### FY 2014 BUDGET DISTRIBUTION

	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	26,916,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>26,916,000</b>

**FUNDING SOURCE(S):** CASH, UTILITY BONDS

**NOTES:**

## TRANSMISSION MAIN IMPROVEMENTS

**CATEGORY:** UTILITIES  
**FOCUS AREA:** SNE  
**LOCATION:** CITYWIDE  
**EST. COMPLETION DATE:** OCTOBER 2021

**DEPARTMENT:** PUBLIC UTILITIES  
**SERVICE:** WATER DISTRIBUTION SERVICES  
**FUND:** 044  
**PROJECT #:** 972-1503



**DESCRIPTION & SCOPE:** This project provides for construction of water transmission mains and tanks, to provide service to the City of Richmond as well as Henrico, Hanover, and Chesterfield Counties, to maximize the use of the City of Richmond’s water purification plant.

**PURPOSE:** All projects undertaken for the exclusive benefit of Henrico, Hanover, and Chesterfield Counties are paid for 100 percent by each County. This maximizes efficiencies of usage of the City of Richmond’s water purification plant and lowers the cost of service for all customers of the Water Utility.

**HISTORY & KEY MILESTONES:** Past projects have included new transmission mains to facilitate increased water sales to Henrico, Chesterfield and Hanover Counties, as well as the soon to be completed Hioaks Elevated Water Tank in the southwestern portion of the City. DPU is currently in the process of replacing a large section of the 36” Korah 3 transmission main in the Kanawha Canal.

### FINANCIAL SUMMARY

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL FY 2014-2018
<b>FY 2014 PROPOSED</b>	N/A	250,000	15,786,000	953,000	1,245,000	300,000	<b>18,534,000</b>
<b>FY 2013 ADOPTED</b>	4,506,000	1,300,000	6,700,000	7,655,000	5,551,000	N/A	<b>22,159,000</b>
<b>CHANGE</b>	N/A	(1,050,000)	9,086,000	(7,655,000)	(4,306,000)	300,000	<b>(3,625,000)</b>

**OPERATING IMPACT** THE MAJORITY OF THE PROJECTS IN THIS AREA SHOULD MAINTAIN OR INCREASE THE WATER SALES TO HENRICO, CHESTERFIELD AND HANOVER COUNTIES AND WILL BE FUNDED EXCLUSIVELY BY EACH COUNTY

<b>TOTAL PROJECT COST</b>	<b>120,875,169</b>
PRIOR YEAR FUNDING	98,016,169
PRIOR YEAR AVAILABLE	49,666,396
FY 2014 PROPOSED	250,000
FY 2015 – FY 2018 PLANNED	18,284,000
<b>REMAINING NEED</b>	<b>4,325,000</b>

FY 2014 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	-
ACQUISITION/RELOCATION	-
SITE IMPROVEMENTS	-
CONSTRUCTION	250,000
FURNITURE/FIXTURES/EQUIPMENT	-
OTHER	-
<b>TOTAL</b>	<b>250,000</b>

**FUNDING SOURCE(S):** CASH, UTILITY BONDS

**NOTES:**



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## CAPITAL IMPROVEMENT PLAN FY 2014 – FY 2018:

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# Capital Improvement Program

Appendix: Projects  
by Council District

## FY 2014 - FY 2018 Capital Improvement Plan: General Fund Uses of Funds by District

General Fund Project Title	Council District	Proposed FY 2014	Planned				TOTAL
			FY2015	FY2016	FY2017	FY 2018	
Abner Clay Park	2	100,000	100,000	-	-	-	200,000
Fan Lighting Expansion	2	300,000	300,000	300,000	200,000	100,000	1,200,000
Monroe Park Renovations	2	435,000	1,235,000	-	-	-	1,670,000
<b>Second District Total</b>		<b>835,000</b>	<b>1,635,000</b>	<b>300,000</b>	<b>200,000</b>	<b>100,000</b>	<b>3,070,000</b>
Jahnke Road: Blakemore Road to Forest Hill Ave	4	2,152,000	4,450,000	-	-	-	6,602,000
<b>Fourth District Total</b>		<b>2,152,000</b>	<b>4,450,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,602,000</b>
2 <sup>nd</sup> Street Connector Road	5	106,328	106,328	106,328	106,328	106,328	531,640
<b>Fifth District Total</b>		<b>106,328</b>	<b>106,328</b>	<b>106,328</b>	<b>106,328</b>	<b>106,328</b>	<b>531,640</b>
Ann Hardy Park Family Life Center	6	450,000	550,000	-	-	-	1,000,000
Coliseum Restoration	6	400,000	400,000	-	-	-	800,000
Dove School	6	400,000	2,600,000	18,285,000	-	-	21,285,000
Franklin Street Streetscape	6	1,250,000	-	-	-	-	1,250,000
Public Housing Reconstruction	6	2,500,000	-	2,500,000	-	-	5,000,000
Shockoe Revitalization Strategy Plan Implementation	6	1,500,000	-	-	-	-	1,500,000
<b>Sixth District Total</b>		<b>6,500,000</b>	<b>3,550,000</b>	<b>20,785,000</b>	<b>-</b>	<b>-</b>	<b>30,835,000</b>
Armstrong Playground Restoration	7	-	-	-	-	-	-
Church Hill Youth Development Center	7	-	-	-	200,000	-	200,000
Fulton Commercial Corridor Improvements	7	100,000	-	-	-	-	100,000
Historic Fulton Community Memorial Park	7	100,000	-	-	-	-	100,000
Nine Mile Road Corridor Acquisition and Rehabilitation	7	85,000	-	-	-	-	85,000
Vacant and Blighted Property Acquisition	7	50,000	-	-	-	-	50,000
Route 5 Relocation	7	(7,002,405)	-	-	-	-	(7,002,405)
Virginia Capital Trail Phase II	7	600,000	-	-	-	-	600,000
Virginia Capital Trail Phase III	7	463,329	-	-	-	-	463,329
<b>Seventh District Total</b>		<b>(5,604,076)</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>-</b>	<b>(5,404,076)</b>
Commerce Road Improvements	8	6,352,405	-	-	-	-	6,352,405
Deepwater Terminal Road – Goodes Street	8	250,000	-	1,750,000	-	-	2,000,000
Hickory Hill Community Center	8	200,000	-	-	-	-	200,000
<b>Eighth District Total</b>		<b>6,802,405</b>	<b>-</b>	<b>1,750,000</b>	<b>-</b>	<b>-</b>	<b>8,552,405</b>
Southside Community Center	9	400,000	2,050,000	1,163,500	-	-	3,318,974
<b>Ninth District Total</b>		<b>400,000</b>	<b>2,050,000</b>	<b>1,163,500</b>	<b>-</b>	<b>-</b>	<b>3,318,974</b>

# Capital Improvement Program

Appendix: Projects  
by Council District

## FY 2014 - FY 2018 Capital Improvement Plan: General Fund Uses of Funds by District

General Fund Project Title	Council District	Proposed FY 2014	Planned				TOTAL
			FY2015	FY2016	FY2017	FY 2018	
2015 Road World Cycling Championship	CW	970,000	-	-	-	-	970,000
800 MHz Radio System	CW	-	-	6,000,000	12,650,000	11,350,000	30,000,000
Bike Sharrows/Lanes	CW	-	100,000	-	-	-	100,000
Bike Parking Racks	CW	25,000	25,000	25,000	25,000	25,000	125,000
Cemetery Improvements	CW	-	-	125,000	-	-	125,000
City Hall Emergency Generator/Electrical Upgrades	CW	500,000	-	-	-	-	500,000
City Hall Renovation Project	CW	2,150,000	1,000,000	500,000	-	-	3,650,000
City Hall – Installation of Fire Alarm and Sprinkler System	CW	1,110,000	-	-	-	-	1,110,000
Commonwealth Gateway Landscape Improvements	CW	176,000	-	-	-	-	176,000
Community Schools/Parks/Libraries	CW	1,000,000	1,000,000	800,000	-	-	2,800,000
Corridor/Gateway Blight Abatement	CW	200,000	200,000	200,000	200,000	-	800,000
Customer Relationship Management CRM Program	CW	1,305,311	-	-	-	-	1,305,311
Fire Station Renovations	CW	500,000	500,000	500,000	500,000	400,000	2,400,000
Fleet Replacement Program	CW	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	17,500,000
John Marshall Court Building	CW	300,000	-	-	-	-	300,000
Juvenile Detention Center	CW	400,000	400,000	400,000	400,000	400,000	2,000,000
Landmark Theater	CW	14,000,000	-	-	-	-	14,000,000
Library Renovations	CW	1,000,000	-	-	-	-	1,000,000
Library Retrofit	CW	1,000,000	1,200,000	591,719	-	-	2,791,719
Major Building Renovations	CW	1,000,000	2,000,000	2,000,000	2,000,000	1,000,000	8,000,000
Major Bridge Improvements	CW	1,050,000	1,000,000	750,000	1,005,000	600,000	4,405,000
Major Parks Renovations	CW	500,000	500,000	500,000	500,000	500,000	2,500,000
Matching Funds For Federal Grants	CW	-	-	-	70,000	70,000	140,000
MUNIS Revenue Administration System Replacement	CW	-	2,500,000	-	-	-	2,500,000
Neighborhood Park Renovations	CW	250,000	500,000	750,000	750,000	400,000	2,650,000

# Capital Improvement Program

Appendix: Projects  
by Council District

## FY 2014 - FY 2018 Capital Improvement Plan: General Fund Uses of Funds by District

General Fund Project Title	Council District	Proposed FY 2014	Planned				TOTAL
			FY2015	FY2016	FY2017	FY 2018	
Neighborhoods in Bloom	CW	100,000	100,000	100,000	100,000	100,000	500,000
New City Justice Center	CW	25,500,000	4,164,000	-	-	-	29,664,000
Oliver Hill Courts Building	CW	400,000	400,000	400,000	400,000	400,000	2,000,000
Parks and Recreation Building Maintenance	CW	250,000	250,000	375,000	350,000	200,000	1,425,000
Percent for the Arts	CW	-	1,336,000	1,982,974	-	-	3,318,974
Police Firing Range/Caroline County	CW	500,000	-	-	-	-	500,000
Police Impound/Tow Lot	CW	786,000	2,290,780	-	-	-	3,076,780
RAA Buildings and Property Improvements	CW	250,000	300,000	-	-	-	550,000
Replace Parking Equipment	CW	260,000	260,000	200,000	-	-	720,000
Richmond Fiber Optic Network System	CW	250,000	500,000	250,000	350,000	150,000	1,500,000
Richmond Fire Burn Building Stabilization and Repair	CW	247,000	-	-	-	-	247,000
Richmond Signal System Improvements (CMAQ)	CW	(375,000)	-	-	-	-	(375,000)
Richmond Signal System Improvements (RSTP)	CW	427,000	-	-	-	-	427,000
Riverfront Plan Implementation	CW	4,037,500	-	-	-	-	4,037,500
School Maintenance	CW	500,000	500,000	500,000	500,000	386,475	2,386,475
School Planning & Construction	CW	32,336,361	19,974,423	4,220,207	-	-	56,530,991
Sidewalk Projects	CW	650,000	600,000	850,000	800,000	400,000	3,300,000
Street Lighting/General	CW	300,000	300,000	300,000	300,000	300,000	1,500,000
Street Sidewalks & Alley Extensions	CW	300,000	200,000	200,000	450,000	200,000	1,350,000
Swimming Pools Projects	CW	250,000	250,000	250,000	350,000	350,000	1,450,000
Technology/Vocational School Improvements	CW	-	1,100,000	-	-	-	1,100,000
Traffic Calming	CW	-	-	-	200,000	200,000	400,000
Traffic Control Installations	CW	200,000	200,000	200,000	400,000	200,000	1,200,000
Transportation Projects	CW	5,000,000	5,000,000	4,000,000	3,000,000	3,000,000	20,000,000
<b>City Wide Total</b>		<b>103,105,172</b>	<b>52,150,203</b>	<b>30,469,900</b>	<b>28,800,000</b>	<b>24,131,475</b>	<b>238,656,750</b>
<b>Capital Improvement Plan Total</b>		<b>114,296,829</b>	<b>63,941,531</b>	<b>54,574,728</b>	<b>29,306,328</b>	<b>24,337,803</b>	<b>286,457,219</b>

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LFGS #	Project Name	Council District	FY Amend	Construction Beginning Date	Construction Completion Date	Life-to-Date Appropriations @12/31/2012	Life-to-Date Expenditures @12/31/2012	FY 2013 Appropriations @12/31/2012	FY 2013 YTD Expenditures 6/30/12-12/31/2012	COMMENTS
<b>Capital Improvement Plan: General Fund &amp; Utilities</b>										
2308219	West End Library Expansion	1	11	TBD	TBD	77,752	77,751	-	-	New West End Branch Library Project is cancelled - reference LFGS#2308196 - Library Technology Upgrades & Renovations Program in CW below where the existing West End Branch Library is being returned to the program. Project assigned to Messer Contracting. 1,800 Project scope meeting pending. 1,800 Construction Complete 150,000 Pending utility projects
2918372	Paterson Ave. Improvements 6300-6800 Blocks	1	13	4/1/2013	7/1/2013	100,000	982	100,000	982	
2918374	Grove, Libbie, and Patterson Corridor Improvements	1	13	7/15/2013	11/30/2013	375,000	1,800	375,000	1,800	
2918191C	Windsor Farms Neighborhood Improvement	1	10	3/1/2010	8/1/2010	520,900	521,352	-	-	
2918491	Patterson Westbound, Willow Lawn East	1	10	4/30/2012	6/29/2012	150,000	150,000	-	-	
2918517	Paving 5900 Kensington Avenue	1	09	TBD	TBD	-	-	-	-	
2918518	5800 St. Christopher's Lane Steel Plate in Road	1	10	Spring 2007	Spring 2007	-	-	-	-	
2918821	Council District project - District 1	1	10	6/27/1905	TBD	368,753	363,268	-	-	Completed By Operations All Projects complete
2918838	Grove Avenue Sidewalk Improvement	1	10	8/30/2010	11/30/2010	153,636	153,635	-	-	Construction Complete
291C010	Radford Avenue - 4700 Block	1	10	10/16/2008	1/23/2009	51,273	52,107	-	-	Construction Complete
2938155	100 Tuckahoe Drop Inlet	1	10	6/1/2008	9/30/2008	21,048	21,047	-	-	Project complete.
2938156	500 Tuckahoe Avenue Drainage Improvements	1	10	8/11/2011	5/1/2012	257,652	254,256	-	-	Construction Complete. Project Closed.
2938157	5800 St. Christopher's Lane Drainage Improvements	1	10	N/A	N/A	-	-	-	-	Drainage problem was resolved by homeowners. Funding Reallocated
<b>Subtotal Council District 1:</b>						<b>2,076,014</b>	<b>1,596,198</b>	<b>475,000</b>	<b>152,782</b>	
1308117	Monroe Park	2		Ongoing	TBD	1,100,000	686,484	-	4,800	Construction documents for various improvements are complete. Additional work regarding sustainability components has been added to the work program. Work is 100 percent complete on CDs. Working w/DPU to determine phasing of project. The City is also waiting on additional funding from private donations via the newly formed Monroe Park Conservancy to supplement City funds.
1308448	Carver Community Center	2		TBD	TBD	100,000	80,399	-	-	Study complete. AKA Old Moore Street School Study. No additional data available.
2108665	Abner Clay park	2	13	TBD	TBD	100,000	-	100,000	-	Consultant selected and work has begun to prepare site master plan
2308113	2nd Street Streetscape (Jackson Ward) Main Library Renovations	2		Ongoing 9/1/2008	Ongoing On-going	2,293,520 1,065,200	2,291,388 938,266	-	-	Switch Gear Replacement project complete; Elevator / Fire Alarm Project construction phase preparatory work underway; Replacement of HW HX systems 90% Remaining Phase III (Cary Street Intersection) Project advertisement is in process.
2918188	Commonwealth Gateway Landscaping Project	2		5/20/2013	8/30/2013	775,485	550,952	-	6,296	
2308191	4TH Police Precinct	2	10	12/18/2007	1/2/2009	6,558,927	6,558,926	-	-	Project complete.
2308220	Moore Street School Stabilization	2	10	July 1 2011	On-going	380,000	25,900	-	-	Roofing repair completed;
2308928	Richmond Animal Shelter	2	12	9/2012	6/2014	3,805,000	1,232,901	-	80,094	Phase 1 (5 phases) construction is underway with overall construction completion projected for June 2014.
2908005	Rosedale Signage	2	09	10/28/2009	5/30/2010	22,972	22,971	-	-	Project is completed.
2918492	Alley Improvements Between Randolph & Brunswick	2	10	7/1/2009	Aug 2009	25,000	24,776	-	-	Construction complete.
2918493	Meadow Street and Lombardy Paving	2	10	9/15/2010	11/30/2010	124,000	124,000	-	-	Project Completed
2918494	Carver Assessment - Sidewalk Improvements	2	10	7/13/2009	5/15/2010	25,000	13,779	-	-	Additional scope being identified.
2918822	Council District Project - District 2	2		6/27/1905	12/1/2012	297,649	247,648	-	-	General Fund portion is complete - DPU's CIP includes a total \$1.5M for this project. DPU began construction of the blocks designed by DGA Consultants in March 2011. Work will continue to complete as many of the 18 blocks on East Grace and Mulberry as funding will allow. Funds are expected to be exhausted in Dec. 2012.
291C021	Fan Lighting Expansion	2	12	12/1/2006	TBD	1,069,900	369,900	350,000	-	Installation of ornamental lights in the 2200 and 2300 blocks of West Grace Street was completed in late summer. The next blocks that will receive ornamental lights are the 2500, 2600 and 2700 blocks of West Grace (Davis to the Boulevard). These lights will be operational this winter. Work will then progress south along Mulberry towards Floyd Street. After meeting with CW Samuels, it was agreed that once Mulberry Street was complete that the next blocks to receive ornamental lights would be along Floyd Avenue. Construction will proceed in two to three block increments as funds are available.
2938158	1700 Oakdale & 1900 Maple Shade Drainage	2		TBD	TBD	-	-	-	-	Funds were withdrawn. Project is in the Scoping Phase and has been added to the Stormwater Utility Active projects list and will be prioritized with other Stormwater projects.

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5008109	North Jackson Ward Study Area	2		5/31/2012	1/31/2020	1,750,000	1,654,317	-	49,208	RRHA has for months now completed the draft NJW Redevelopment Plan that incorporates the land-uses include in the NJW Master Plan. It was slated to be presented to Council 12 months ago, however the O and R request has yet to be approved by the City Administration. RRHA continues to maintain the 30+/- properties acquired to date.
5008312	Boulevard Development Preparation Project	2	13	8/6/2012	Nov. 2013	9,122,986	4,512,223	9,122,986	4,512,223	Crenshaw property at 1638-1700 Commerce Road purchase complete & relocation efforts for DPW Fleet & other Parker Field operations underway. Hermitage Rd. property lease process complete with upfit underway for relocation of RPS Purchasing in June 2013. Relocation of RPS Parker Field Facility Maintenance operations currently targeting a Commerce Road location to be resolved February 2013 or utilize another location. Remediation final comments for industrial/commercial use from DEQ due in February 2013.
<b>Subtotal: Council District 2</b>						<b>28,615,639</b>	<b>19,334,830</b>	<b>9,572,986</b>	<b>4,652,621</b>	
1308905	Customer Service Zone - Pine Camp	3		4/11/2011	7/11/2011	210,575	209,177	-	-	Roof project complete
1308910	Young's Pond Restoration	3		Spring 09	May 2010	50,000	50,000	-	-	Project is Complete
2918100	Brookland Park Boulevard Streetscape	3	13	4/1/2013	Jul-13	150,000	-	150,000	-	Anticipate construction to start in March, 2013.
2918136	Brookland Park Boulevard Lighting	3	09	7/1/2009	TBD	168,347	168,346	-	-	Project on-hold pending Economic Development consultant's report on business plan and strategy for streetscape improvements. Additional funding required to move project forward.
2918284	Chamberlayne Ave. and Claremont Brick Pavers	3	11	6/20/2013	8/30/2013	200,000	10,651	-	4,730	Final design and plan development is in progress. We are anticipating to advertise the project for construction in early Spring 2013.
2918316	MacArthur Avenue Streetscape	3	09	N/A	N/A	-	-	-	-	Funding Reallocated
2918495	Gateway Improvements - North Ave. and Laburnum	3	10	4/5/2011	10/30/2011	50,000	50,000	-	-	Project completed. Did not complete landscaping scope due to lack of funding.
2918496	Brookland Park Blvd. Brooke to Chamberlayne Paving	3	10	9/15/2010	11/30/2010	96,000	96,000	-	-	Project Completed.
2918497	Seminary Avenue Sidewalk Improvements	3	10	3/1/2010	6/30/2010	563	562	-	-	Project Completed by Operations
2918521	3400 Block Cliff Ave. Paving, Curb & Lighting Improvements	3	09	N/A	N/A	-	-	-	-	Funding Reallocated
2918522	Washington Park Improvements	3	10	8/1/2010	10/15/2010	204,000	204,000	-	-	Construction completed
2918523	Providence Park Improvements	3	10	9/15/2010	10/15/2010	75,000	75,000	-	-	Construction completed
2918823	Council District Project - District 3	3	10	6/27/1905	7/2/1905	186,074	168,607	-	-	All Projects complete except for Battery Park Improvements (Parks & Rec)
2918839	Lombardy to Admiral St. - Phase II	3		6/2/2011	1/8/2012	1,003,000	991,296	-	-	Project complete.
2938757	Princeton Creek	3	13	TBD	TBD	1,306,338	1,081,337	225,000	-	Scope Being Determined
5008008	Hermitage Road Historic District Freeman Marker	3	09	N/A	N/A	-	-	-	-	Funding Reallocated
<b>Subtotal: Council District 3</b>						<b>3,699,897</b>	<b>3,104,976</b>	<b>375,000</b>	<b>4,730</b>	
2308797	Westover Hills Library renovation	4		Ongoing	7/1/2009	12,090	5,896	-	-	Project Complete.
2308799	Oliver Hill Cris. & Juv. Det. Ctr. Repair & Main	CW	10	7/1/2008	On-going	2,486,741	1,865,283	400,000	48,601	Bullet resistant window project complete; A/E design for new security system 90% complete;
2918368	Riverside Drive Guardrail Improvements	4	13	9/24/2012	1/14/2013	300,000	-	300,000	-	Phase 1. Run 1 Complete. Need to submit IFB for Phase 1, Run 2
2918498	Riverside Drive Improvements	4	10	9/1/2010	10/1/2010	78,000	78,000	-	-	Project Completed.
2918824	Council District Project - District 4	4		6/27/1905	1/15/2009	340,319	340,319	-	-	All Projects complete
2918949	Jahnke Road: Blakemore Road to Forest Hill Avenue	4	12	9/30/2014	12/7/2015	7,398,000	1,347,878	2,082,000	94,919	Design started -ROW phase in process. Performing outfall design for approval.
2918950	Forest Hill Avenue: Hathaway Road to East Junct.	4	12	10/1/2014	7/1/2016	11,981,351	1,253,562	500,000	156,545	Public hearing scheduled for 3/6/13.
2938760	Staffordshire Drainage Plan	4		Summer 2011	Winter 2012	491,159	441,158	-	-	General Fund budget was insufficient to complete this project. See project status below under Stormwater Utility projects.
<b>Subtotal: Council District 4</b>						<b>23,119,835</b>	<b>5,332,096</b>	<b>3,282,000</b>	<b>300,065</b>	
1308109	Pumphouse in Byrd Park	5		January 09	Ongoing	240,000	79,700	-	-	Electric feed to building completed. Lighting installed for tours. Consultant study completed to determine feasibility of renovation of the facility for future use.
1308191	Maymont Park Improvements	5		Ongoing	Ongoing	740,682	740,681	-	-	
1308446	Bainbridge Teen Center	5	13	TBD	TBD	50,000	-	50,000	-	Availability of building proposed is uncertain at this time
2308236	City Stadium	5	13	TBD	TBD	-	-	-	-	Scope Being Determined as of September 30th.

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2308798	Replacement of Fire Station 17	5	12	8/2011	10/2012	1,650,000	1,320,503	500,000	1,102,412	Project received Certificate of Occupancy for formal opening ceremony 11/7/12 and as an operational fire station on - construction in final punch list completion and project closeout.
2308798	Replacement of Fire Station 17 ARRA Funds	5	10/11	8/2011	10/2012	3,520,109	3,503,421	-	396,091	Project received Certificate of Occupancy for formal opening ceremony 11/7/12 and as an operational fire station on - construction in final punch list completion and project closeout.
2918321	Sunset Street Improvements	5	09	N/A	N/A	-	-	-	-	Funding Reallocated
2918499	Semmes Avenue Sidewalk Improvements	5	10	4/19/2010	6/15/2010	16,000	16,000	-	-	Project Completed
2918499	Semmes Avenue Sidewalk Improvements	5	10	4/19/2010	6/15/2010	26,428	26,427	-	-	Project Completed
2918825	Council District Project - District 5	5	09	6/27/1905	6/29/1905	14,625	11,025	-	-	Project Complete
2918951	Oregon Hill Public Improvements	5	10	July 2009	11/30/2010	775,452	775,452	-	-	Project Completed
291CO11	Randolph West Lighting	5	10	12/1/2008	4/10/2010	483,240	483,240	-	-	Developer completed installation of solar lights April 2010
291CO30	Allen Street Repavement	5	10	9/1/2012	6/30/2013	125,000	-	-	-	Awaiting utility installation. Pending utility projects.
5008148	Randolph Redevelopment & Conservation	5	10	3/8/2010	6/30/2010	7,187,462	7,187,462	-	-	Infrastructure improvements complete
5008317	Swansboro Property Acquisition and Improvements	5	13	3/1/2013	Ongoing	200,000	-	200,000	-	Acquiring property to support the revitalization work.
5008906	Carytown Gateway Improvements	5	11	7/1/2011	12/1/2013	458,212	162,058	-	2,950	Negotiating with YDOT limits area to place sign, design being tweaked, bid follows. Tourism Drop Off signage will be installed Spring 2013.
<b>Subtotal: Council District 5</b>						<b>15,487,210</b>	<b>14,305,969</b>	<b>750,000</b>	<b>1,504,453</b>	
1308118	Coliseum Fire Suppression Upgrades	6	10	ongoing	ongoing	730,000	456,063	(50,000)	-	Electric upgrades to access and egress lighting complete.
1308122	Ann Hardy Park Family Life Center	6	10	TBD	TBD	565,928	124,708	350,000	3,500	Consultant selected and work has begun in determining phasing and preparation of plans for improvements to the building and site.
1308445	Kanawha Plaza Park/RMA Superstructure Repairs	6	11	12/5/2011	1/31/2013	2,900,000	1,519,015	-	625,428	Project under construction
1308450	RMA Plaza Joint Repair	6	13	10/31/2013	3/31/2013	850,000	-	850,000	-	Scope being determined
2108200	Jackson Place	6		9/1/2011	6/15/2015	9,869,000	9,434,374	-	19,767	RRHA is continuing to manage the Jackson Commons development project which consists of the construction of approx. 100 high-quality homes. Construction has been completed on a 41-unit multi-family building in Phase III and Developer is construction multi-family building that will include 54 units. Approximately 30% of the units will be affordable units RRHA continues to pursue development opportunities for its approx. 5 acre mixed-use site just west of 3rd Street.
2108125	Greater Richmond Center Area Improvements	6	13	Ongoing	Ongoing	1,121,526	834,215	-	-	Various minor projects ongoing
2108133	Canal Walk Reynolds North to 10th	6	13	12/1/2012	7/31/2013	1,793,609	5,551	1,793,609	5,551	Construction drawings completed; Pre-bid meeting 10/23/12. Awaiting bids.
2108208	Riverfront Development Area	6		Ongoing	Ongoing	9,318,801	9,304,244	-	-	RFQ processed finalized first week of Dec., building permit applied for Jan. 2013 and under final permit review, project bids Feb. 2013
2108612	Main Street Station Multi Modal Center	6		Ongoing	Ongoing	72,079,720	40,034,773	13,418,872	450,099	Chiller replacement complete. Project on hold.
2308234	Eastview Initiative	6	12	TBD	TBD	1,200,000	262,427	450,000	113	Project Complete
2308930	Hydroplant (Riverside on the James)	6	11	4/30/2009	6/30/2009	3,844,804	3,844,804	-	-	Funding Reallocated
230NEW	North Highland Park Youth Development and GRIP Resource Cen	6	09	N/A	N/A	-	-	-	-	Funding Reallocated
2908024	Manchester Area Traffic Circulation Improvements	6	13			40,000	-	40,000	-	Construction pending.
2908131	Shochoe Bottom Operations Improvements	6	11	5/1/2013	11/1/2013	700,000	173,326	-	-	Project complete.
2908134	Hull St Signal System	6		1/15/2010	1/31/2011	607,420	507,470	-	-	Project Completed
2908154	Meade Westvaco Area Transportation Improvements	6		3/30/2010	6/10/2010	248,203	183,773	-	-	Project under construction
2908909	Dual Street Circulation	6		Ongoing	Ongoing	250,000	70,030	-	-	Construction complete. Landscaping pending.
2918099	Green Streets Project	6	10	5/1/2012	9/20/2012	247,761	247,761	-	127,963	RFQ completed 10/18/12. Prior project phases in progress.
2918369	Franklin Street Streetscape	6	13	1/30/2014	1/30/2015	1,250,000	-	1,250,000	10,520	Construction began following Folk Festival Oct 2012
2918371	2nd Street Connector	6	13	10/2012	3/2013	385,000	10,520	385,000	-	Project is complete.
2918139	Browns Island Enhancement	6		10/19/2009	4/30/2010	837,750	830,638	-	-	Project Completed.
2918180	Belle Isle Trail System	6		8/2/2010	2/28/2011	287,500	209,389	-	-	Scope pending.
2918189	Hull Street Passenger Station	6		3/1/2013	7/31/2013	791,000	657,057	135,000	-	Funding Reallocated
2918330	Old Manchester/Hull St. Gateway Planning & Design	6	09	N/A	N/A	-	-	-	-	Scoping for project - survey in process.
2918365	E. Broad Gateway - Slave Burial Ground	6	12	6/28/2013	5/6/2014	1,994,200	118,425	635,000	2,622	Current Phase of the project complete. Evaluating whether or not there are sufficient funds to complete additional blocks with current appropriations.
2918500	4th Avenue Lighting	6	10	8/1/2010	12/31/2010	200,000	155,619	-	-	Project Completed.
2918501	Dill Avenue Improvements	6	10	11/15/2010	12/15/2010	80,000	80,000	-	-	Bids received. Construction to begin Spring 2013.
2918505	Cannon Creek Improvements	6	12	3/30/2013	10/31/2013	1,892,000	731,704	542,000	210,571	Construction completed.
2918513	Cathedral Walk	6		3/1/2012	4/15/2012	125,000	117,542	-	2,487	Construction completed.

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2918520	Brick Sidewalk on Main - Visual Arts Center	6	09	1/14/2009	1/20/2010	125,000	68,324	-	-	- Construction completed on 1/20/10
2918524	Gunn Street Repaving and Improvements	6	09	N/A	N/A	-	-	-	-	- Funding Reallocated
2918525	Hull Street Blight Control - Improvements	6	09	N/A	N/A	-	-	-	-	- Funding Reallocated
2918526	Richmond-Henrico Turnpike Improvements	6	09	9/9/2010	12/21/2010	45,000	44,977	-	560	- Study completed.
2918528	Blackwell Community Project	6	09	3/1/2013	6/30/2013	100,000	-	-	-	- Paving locations to be determined working with stakeholders. Postponed due to ongoing utility work.
2918529	Highland Park Six Points Pedestrian Lighting	6	09	1/1/2009	12/31/2009	-	-	-	-	- Project complete using Utilities Funding
2918532	Bellemeade Gateway Sign Project	6	09	2/26/2009	3/13/2009	22,130	22,129	-	-	- Project is Completed
2918826	Council District Project - District 6	6	09	6/27/1905	1/15/2009	260,595	244,485	-	-	- All Projects complete including for Highland Park Roundabout
2918944	Broad Street Bus Lanes - STP Funded	6	11	5/20/2013	9/27/2013	1,220,000	846,959	-	-	- Phase I - Complete. Phase II - construction pending.
2918960	Biotech Research Park	6	09	2/23/2011	7/31/2012	4,399,000	2,339,040	-	54,912	- Project is complete. Phase III pending.
291C012	Bellemeade Area Sidewalks	6	09	12/17/2012	12/31/2013	349,957	152,862	100,000	4,179	- Minefees Street 1300 block-complete. Scoping for Minefees Street 1600 block is underway.
291C025	Highland Park Roundabout	6	10	7/28/2008	2/27/2009	507,210	507,209	-	-	- Construction Completed - funds reallocated
291C026	Martin Agency - Shockoe Slip Subsurface	6	10	11/15/2008	4/21/2009	1,311,898	1,311,897	(25,000)	-	- Construction & Street light Installation Complete - Funds reallocated
2958101	Major Bridge Painting - Manchester - Urban	6	11	5/18/2011	3/19/2013	8,900,000	537,542	-	42,475	- Phase I-Inspection- complete. Phase II- Plan Development- complete. Phase III-Construction is pending.
2958835	Mayo Bridge Conceptual Study - Urban	6	11	7/19/2010	7/31/2013	1,801,000	1,056,922	-	58,058	- Phase I - Complete. Phase II-in progress. Phase III pending. Reviewed traffic analysis results 1/24/13.
5008106	Mathew Heights Planning and Redevelopment	6	11	9/5/2009	9/30/2010	33,100	33,100	-	68,882	- Project completed
5008108	Dove Street Redevelopment Plan	6	11	8/1/2011	10/1/2014	1,500,000	1,254,057	-	-	- RRHA's developer began construction for the 80 rental units in Phase I in August, with units to be completed in the spring. RRHA and the developer closed the financing for the 48 rental units in Phase II in December, with construction to begin in February 2013. Construction is to be completed by September 2013.
5008116	Highland Park CARE	6	12	7/1/2008	12/1/2009	205,000	205,000	-	-	- Funds were transferred to EDA.
5008118	Slave Trail	6	12	1/11/2011	Ongoing	1,610,000	1,413,051	-	59,628	- Physical trail markers under design to coincide with Liberty Trail, installation follows 2013.
5008125	Southern Barton Heights Redevelopment	6	9	4/15/2008	6/1/2009	1,025,000	1,024,999	-	-	- Infrastructure completed in 6/2009
5008178	Hull Street Redevelopment & Conservation	6	9	TBD	TBD	200,000	-	-	-	- Scope Being Determined
5008313	Shockoe Revitalization Strategy Plan Implementation	6	13	TBD	TBD	2,100,000	-	2,100,000	-	- Famer's Market Urban Square RFP for A/E - firm to be under contract Feb. 2013, project begins following.
5008910	North Avenue CARE	6	13	7/1/2008	7/9/2009	100,000	100,000	-	-	- Funds were transferred to EDA.
<b>Subtotal: Council District 6</b>						<b>140,024,112</b>	<b>81,075,981</b>	<b>21,974,481</b>	<b>1,747,315</b>	
1308906	Church Youth Development Center	7	12	TBD	TBD	576,357	228,246	-	1,890	- Scope still unknown; funds expended to stabilize the structure
130C301	Jefferson & Taylor Park Hillside	7	12	5/16/2011	4/29/2012	730,000	667,127	-	3,132	- Taylor Park project - Complete. Jefferson Hill construction complete.
1308447	Historic Fulton Community Memorial park	7	13	TBD	TBD	50,000	-	50,000	-	- Consultant selected and work has begun to prepare plans for this project.
1308449	Armstrong Playground Restoration	7	13	TBD	TBD	68,500	-	68,500	-	- Scope Being Determined
2308300	East End Library	7	11	TBD	TBD	300,000	-	-	-	- Funding for planning, initial design work &/or land acquisition
2918373	Fulton Area Commercial Corridor Improvements	7	13	11/12/2012	7/31/2013	75,000	144,642	75,000	-	- Construction in progress; Phase II pending
2918135	25th Street Gateway Improvements	7	13	3/12/2009	6/9/2009	1,040,755	1,021,549	-	-	- Ornamental Lights between Clay & Broad -- Construction is completed.
2918194	Tobacco Row Development	7	10	Ongoing	Ongoing	3,169,000	3,124,092	-	-	- Power Plant at Lucky Strike in construction.
2918502	O Street Sidewalk Improvements	7	10	11/15/2009	12/15/2009	30,005	30,004	-	-	- Construction Completed on 12/15/2009
2918827	Council District Project - District 7	7	10	6/27/1905	6/29/1905	150,000	144,642	-	-	- All Projects Complete
291C013	Virginia Capital Trail	7	11	8/1/2013	5/31/2014	2,644,200	1,869,184	11,200	64,031	- Phase I complete. Phase III is in the design process. Phase II survey and design is in process.
291C016	Libbie Hill Park Slope Repairs	7	10	5/16/2011	10/15/2011	450,791	431,574	(8,358)	-	- Phase II construction is complete.
291C017	Chimborazo Park Hill Slope Stabilization	7	10	N/A	N/A	10,544	10,543	-	-	- Funding Reallocated
291C023	Ornamental Lights 25th & M Street	7	10	3/15/2009	5/30/2009	418,492	418,491	-	-	- Project complete.
291C031	Percent for the Arts	7	10	FY2010	FY2010	9,000	9,000	-	-	- Artwork installed at Virginia Capital Trail and project is closed out.
2938161	South Kinsley Avenue Drainage Improvements	7	09	Fall 2011	Winter 2012	122,300	122,236	-	-	- Project is being funded using Stormwater Utility Funds (see below).
2948751	Route 5 Relocation - Urban	7	12	TBD	TBD	12,092,833	290,426	-	-	- Project scope to be determined pending Development Project.
5008001	Intermediate Terminal Riverfront Public Access	7	12	TBD	TBD	1,100,000	301,703	-	116,004	- Major scope being determined; parking lot construction is complete.

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5008122	25th Street Development	7		2/15/2013	2/15/2018	2,415,000	2,346,533	-	7,683	The redevelopment efforts associated with the creation of a viable commercial and residential corridor along 25th Street and Nine Mile Road are ongoing. As an integral part of the revitalization of the 25th Street and Nine Mile Road project area design activities continue. The development of the model block is underway.
5008314	East End Vacant/Blighted Property Improvements	7	13	1/1/2013	ongoing	100,000	-	100,000	-	Support the east end revitalization effort
5008315	Nine Mile Corridor Acquisition and Rehabilitation	7	13	1/14/2013	ongoing	150,000	-	150,000	-	Support the east end revitalization effort
<b>Subtotal: Council District 7</b>						<b>25,702,777</b>	<b>11,015,350</b>	<b>446,342</b>	<b>192,740</b>	
1308110	Hickory Hill Community center	8	13	TBD	TBD	1,352,280	1,057,531	300,000	1,500	Consultant selected; work begun to prepare designs for new athletic field and additional parking at this site
1308119	Hickory Hill Roof Improvements	8		Complete	8/30/2009	215,724	215,434	-	-	Completed
2918503	Dinwiddie Avenue Area Improvements	8	10	9/1/2009	10/31/2009	50,000	50,000	-	-	Construction complete.
2918504	Newkirk Drive Sidewalk Improvements	8	10	On-hold	On-hold	13,772	-	-	-	Insufficient funding
2918527	Haden Avenue and Ritter Street Improvements	8	09	6/1/2011	10/28/2011	496,421	494,772	(78,579)	2,120	Construction complete. Contract closed out.
2918752	Jefferson Davis Hwy (US 1-301); Chesterman Ave.	8		TBD	TBD	773,000	308,079	-	-	Pending Construction Funding - On Hold.
2918828	Council District Project - District 8	8		6/27/1905	11/25/2008	341,376	341,375	-	-	All Projects complete
291C009	Broad Rock Road (Rt. 10) Sidewalk			2/1/2010	5/14/2010	224,759	224,759	-	-	Construction Completed.
2928755	Midlothian Turn/Belt Blvd Bridge Interchange Imp	8		11/26/2012	11/26/2013	300,000	10,803	-	1,518	Feasibility Study Only. Consultant selected and traffic studies underway.
2938115	Hope VI Regional Storm Water Management Basin	8		TBD	TBD	37,612	37,611	-	-	Project Dependant on Jefferson Davis Highway VDOT Construction Funding
2938159	Glennan Drive Drainage Improvements	8	09	1/15/2011	3/15/2011	206,834	206,833	-	-	Project completed March 2011.
2938160	Cherry Gardens Drainage Improvements	8	09	4/1/2011	6/1/2011	-	-	-	-	General Fund budget was insufficient to complete this project and the funds were withdrawn in FY09. Project is being programmed using Stormwater Utility Funds (see below).
293C106	Davee Gardens Drainage	8		Fall 2011	Winter 2012	1,720	1,719	-	-	General Fund budget was insufficient to complete this project and the funds were withdrawn in FY08. Project is being programmed using Stormwater Utility Funds (see below).
2948181	Commerce Rd.: Bellemeade to 450 ft - Urban	8		7/1/2014	12/1/2015	5,908,000	321,631	-	146,849	CPC conceptual approval 9/12, working on Prel. Plans.
2948835	Deepwater Terminal Road - Urban	8	11	3/31/2013	8/30/2013	2,116,000	371,604	-	1,646	Construction is scheduled to begin in March 2013.
5008101	Blackwell HOPE VI Conservation & Redevelopment Program	8	11	7/1/2007	12/31/2014	6,050,892	5,939,487	-	650	Construction is in progress in multiple phases in Blackwell. In June 2011 HUD approved an amendment to the Revit. Plan. RRHA is currently reviewing the progress under the amendment and the strategic direction of this project.
<b>Subtotal: Council District 8</b>						<b>18,088,390</b>	<b>9,581,638</b>	<b>221,421</b>	<b>154,283</b>	
2918182	Midlothian Turnpike: Belt Blvd to Chippendale Pkw.	9	12	9/30/2010	11/15/2013	1,934,281	1,229,565	300,000	3,182	Construction to be complete on 11/15/13
2918183	German School Road: Glenway to Warwick Road	9	12	11/30/2010	11/15/2013	484,000	186,275	30,000	4,865	Construction to be complete on 11/15/13
2918530	Glendale Subdivision Streetlights	9	09	9/1/2009	1/1/2010	-	-	-	-	Project complete using Utilities Funding
2918829	Council District Project - District 9	9		6/27/1905	TBD	205,252	153,887	-	-	Drainage Project Remaining
5008018	Hull Street Corridor Revitalization Project	9	12	5/17/2012	2/28/2013	180,000	51,803	-	51,803	Consultants have held the first of two public meetings and have prepared drafts of all components of the plan. The consultant team has been slow to submit invoices. The city most recent payment was sent out on October 30th.
2938049	Deter/Republic Replace Drainage Flow Pipes	9	09	N/A	N/A	-	-	-	-	General Fund budget was insufficient to complete this project and the funds were withdrawn in FY08. Project is being programmed using Stormwater Utility Funds (see below).
2948185	Hull St.: Dixon Dr. to Elkhardt - Urban	9	12	TBD	TBD	4,739,752	11,456	-	1,708	RFP Design Services
<b>Subtotal: Council District 9</b>						<b>7,543,285</b>	<b>1,632,986</b>	<b>330,000</b>	<b>61,558</b>	
5008177	Corridor/Gateway Blight Abatement	CW	12	TBD	TBD	600,000	2,509	200,000	2,509	Two blighted properties are under consideration for acquisition. City attorney moving to court to speed acquisition of properties.
0293101	Replace Parking Equipment	CW	12	4/17/2012	4/19/2013	550,000	324,793	200,000	244,106	Phase I, the installation of new equipment at 5th & Marshall was completed in July 2012. Phase II additional equipment at 5th & Marshall and 7th & Marshall should be completed by 4-19-13.
0293102	Fleet replacement program	CW	12	7/1/2012	6/30/2013	10,400,000	4,591,674	5,000,000	822,078	This project allows for the purchase of replacement vehicles and equipment used to provide services throughout the City. Currently, Fleet has placed two orders for new vehicles and equipment totaling \$98,000. Actual expenditures include the purchase of an SUV for Police. In addition, a new loader totaling approximately \$200,000 is anticipated to be ordered. Start date: July 1, 2012. End Date: June 30, 2013

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1308115	Parks and Recreation Building Maintenance	CW		ongoing	ongoing	4,534,801	4,376,960	250,000	199,427	Roof replacement @ Powhatan currently completed. Plans being prepared for roof improvements @ Randolph CC.
1308131	Percent for the Arts	CW		7/1/1994	Ongoing	546,470	417,559	(60,000)	3,286	Manchester Courts public art project in final design phase.
1308180C	Swimming Pool Projects	CW		ongoing	ongoing	5,117,300	4,081,780	250,000	55,529	Finalizing Fairmount Swimming Pool improvements which began Mar. 2012. It was scheduled to be completed in Sept. 2012; however, contractor issues have significantly delayed this project.
1308186C	Cemetery Improvements	CW		ongoing	ongoing	3,461,764	3,353,058	-	10,788	Improvements @ Battery Park pool underway and will be completed late-Spring 2013. Design work for improvements @ Blackwell Pool underway.
1308187	Replace Lighting at Rec Areas	CW		ongoing	ongoing	2,103,085	2,104,408	-	-	Engineering completed for a new HVAC system @ Swansboro Swimming Pool; process to pre-qualify contractors to begin Feb. 2013.
1308189	Misc. Neighborhood Parks	CW		ongoing	ongoing	7,013,088	7,067,254	-	18,460	Oakwood Cemetery Comfort Station Roof replacement complete
1308800	Major Parks Improvements	CW		ongoing	ongoing	5,663,097	5,523,339	-	-	Various projects underway or completed
1308903	Park Road Improvements	CW		ongoing	ongoing	300,000	271,214	-	-	Old funding category; replaced by CFP 1308907
1308907	Neighborhood Park Renovations	CW		11/7/2007	ongoing	5,617,740	4,610,835	550,000	710,848	Old funding category; replaced by CFP 1308908
1308908	Major Park Renovations	CW		5/7/2007	ongoing	4,388,366	3,884,613	250,000	137,329	Various projects underway @ several sites underway; this project involves fencing and backstop replacement, as well as turf and infield maintenance and improvements. Major tennis court renovation project underway at Broad Rock Athletic Complex and renovations and repairs for tennis courts at Westover underway. The Broad Rock project is approximately 90% complete. Issues with the contractor have delayed the completion. The Westover project had also been delayed due to unforeseen site conditions has been resumed and will be completed by late-Spring 2013.
130C300	James River Park System	CW		7/6/2006	ongoing	237,000	233,896	-	3,924	Multiple projects completed and underway; Conversion of shelter @ Bryan Park to Nature Center underway. Bike skills area on Belle Island completed Sept. 2012. New playground to be installed at Bryan Park Complete.
2108130	James River Detailed Design Plan	CW		TBD	TBD	500,000	499,652	-	4,280	Various projects underway Plan approved by City Planning Commission and forwarded to City Council for consideration.
210NEW	Open Space Acquisition	CW		TBD	TBD	-	-	-	-	Future Years Appropriation
2108131	Traffic Direction Conversions	CW		TBD	TBD	606,391	6,391	(293,609)	-	RFP for consultant services has been drafted. Finalizing scope of work.
2108132	Riverfront Plan Implementation	CW	13	TBD	TBD	962,500	7,502	962,500	7,502	Preliminary Engineering report underway.
2308103	Richmond Coliseum Renovations	CW		7/1/2010	On-going	4,436,882	3,462,066	400,000	3,978	Generator Project complete; Seating and Flooring Project complete-lower ring; heating units complete; steam traps complete; A/E Design fro ADA Improvements 75% complete
2308104	John Marshall Court Building Renovations	CW		8/1/2008	On-going	4,540,000	2,764,848	250,000	817	Boiler, Generator, Fire Alarm project A/E complete; Brick step replacement project under construction
2308105	Community Schools/Parks/Libraries	CW		9/2011	6/2014	2,100,000	-	1,000,000	-	Currently planned projects are supporting the Bellemeade Community Center work as part of the Oak Grove Elementary School Project and proposed Pre-K, multiple health clinic facilities, Auditorium renovations and recreational/community facilities as part of the M. L. King Middle School Project.
2308117	CDA Parking Facilities	CW		11/30/2010	11/30/2010	69,896,246	69,896,245	-	-	On Nov. 30, 2010, the City issued General Obligation Bonds and transferred \$69,896,245 to the CDA to acquire the five CDA Parking Facilities and to pay off all outstanding CDA bond debt. Title to the CDA parking assets have been transferred to the City. The remaining CIP budgeted authority for this project was unused and reduced by Ordinance.
2308125	City Hall Sprinkler System	CW		6/2012	11/2013	1,850,000	573,244	-	3,064	Construction which includes replacing the fire alarm system is underway.
2308130	City Hall Major Building Electrical Upgrades	CW		7/1/2009	On-going	4,060,000	2,129,162	500,000	616,089	To support electrical upgrades during City Hall buss duct project, under construction, projected completion date Sept 2013

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2308135	Library Renovations	CW		10/12/2012	6/2013	4,591,500	3,437,956	-	28,880	Main Library Elevator Replacement/Fire Alarm System Project construction preparatory phase work is underway - dates shown are for this portion of the overall Library Renovations work. Roof Replacement Project design is complete - project construction funding problem to be resolved. Phase 2 Design of Egress Light Underway Project complete. Complete Project scope needs to be determined. AHU 4 construction complete; next phase of project (valves and steam traps)
2308140	City Hall Emergency Generator Replacement	CW		11/1/2008	12/31/2012	1,155,000	155,000	500,000	-	
2308145	City Hall Exterior Renovations	CW		8/1/2008	12/1/2012	115,000	20,726	-	-	
2308150	City Hall Fall Protection System	CW		3/1/2009	6/1/2011	550,000	426,435	-	24,936	
2308153	Technology/Vocational School Improvements	CW		TBD	TBD	-	-	(1,100,000)	-	
2308154	City Hall HVAC Valve Replacement	CW		7/1/2008	On-going	2,210,000	1,466,557	-	31,972	
2308155	Lehigh Acquisition	CW		2/2013	2/2013	2,200,000	65,000	-	-	Acquisition to take place February 2013
2308156C	Major Building Renovations	CW		7/1/2008	On-going	41,973,967	38,278,016	1,000,000	1,082,861	Projects under construction (several)
2308157C	City Jail Maintenance	CW		7/1/2008	On-going	13,604,219	12,948,535	300,000	7,870	Projects under construction (several) replacing pumps and repairing steam piping throughout building. Air conditioning projects complete.
2308167	Landmark Theater Renovations	CW		Ongoing	Ongoing	8,779,601	8,779,600	1,000,000	490,445	North Ave., Westover Hills, Belmont Ave., Hull St. & Broad Rock Branch Library Projects & Main Library Lower Level Auditorium Project are complete. East End BL Project construction procurement underway with actual construction start projected for Feb. 2013. West End BL Project returned to program & need to resolve construction funding requirements. Remaining program projects are in final design phases. Construction dates are current projections for overall program per extended funding and essentially one project per year.
2308196	Library Technology Upgrades & Renovations Program	CW		5/2010	2/2017	8,167,928	6,504,431	-	-	
2308198	School CIP Planning & Construction	CW		Sept. 2011	10/2015	114,884,962	58,126,066	13,312,757	25,363,546	Multi-project program with four Phase 1 projects: Broad Rock ES, Oak Grove ES, M.L. King MS & Huguenot HS. BRES & OGES Projects primary construction completed with Certificates of Occupancy for January 2, 2013 school openings. Remaining BRES & OGES Projects construction to be complete by June 2013. MLKMS & HHS Construction Management @ Risk contract primary construction underway. HHS final GMP process continues with projected Feb. 2013 completion. MLKMS to open January 2014 & HHS to open January 2015. Construction dates are currently projected overall program dates for all four projects.
2308199	City Hall Building HVAC Upgrades	CW		1/1/2009	12/1/2012	644,500	627,345	-	2,737	Project under construction
2308221	New Justice Center	CW		Nov. 2011	May 2014	102,600,000	47,520,470	41,000,000	23,687,019	Construction is approximately 40% complete. The building is scheduled to be fully enclosed by Feb. 2013. Interior work such as security walls, mechanical, electrical and HVAC is underway. The new construction is scheduled to be completed first quarter 2014. Renovation to the existing women's annex and demolition of the existing jail is scheduled to be completed by Nov. 2014
2308222	Finance ERP System	CW		7/1/2009	4/30/2014	5,081,957	3,313,869	1,227,171	2,377,040	Phase 1a near completion
2308224	City Hall Fire Alarm System	CW		6/2012	11/2013	3,000,000	1,210,597	-	1,095,080	The City Hall fire alarm replacement project is part of the combined City Hall Fire Alarm/Sprinkler Project & construction is underway.
2308223	City Hall Replacement of Boilers and Related Systems	CW		3/31/2009	9/1/2011	1,096,000	90,206	200,000	33,527	Project Complete; A/E Design for next phase in progress (water feed valves, controls)
2308235	City Hall Renovation Project	CW	13	2/11/2013	5/13/2013	250,000	6,609	250,000	6,609	The City hired an Architectural firm in Sept. of 2011. To date the firm has completed a space utilization study and provided three options for the build-out of temporary office space in 730 East Broad Street to accommodate staff during major construction in City Hall. Construction and MEP drawing should be completed by Dec. 3, 2012. Projected date to begin construction Feb. 11, 2013.
2308237	Customer Relationship Management Program	CW	13	Q3FY13	Q4FY15	1,013,039	-	1,013,039	-	Project in procurement phase.
2308239	RAA Buildings and Property Improvements	CW	13	9/1/2012	On-going	50,000	-	50,000	-	Several projects underway (replace door and frame, new canopy) Scope Being Determined
2308302	800 MHz Radio System Update & Equip. Replacement	CW	12	On-going	On-going	500,000	66,709	-	48,791	Project underway. Environmental assessment complete, Phase III-A/E
2308303	Police Firing Range Caroline County	CW	12	7/1/2011	12/1/2012	1,000,000	84,812	500,000	84,812	Design for remediation and renovation 35% complete
2308501	City Hall Renovations	CW		7/1/2008	On-going	26,940,000	26,843,304	-	33,527	Projects under construction (renovations)
2308792	City Hall Elevator Systems	CW		6/2012	11/2014	4,800,000	1,271,347	-	-	Construction phase is underway.
2308794	ADA Improvements	CW		1/1/2009	12/1/2012	350,000	274,647	-	1,148	Funding for Elevators ADA Main Library - currently open for bids

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2308795	Carpenter Center	CW		1/2/2004	9/9/2009	25,000,000	25,000,000	-	-	Project has been completed & City \$25M funding fully disbursed.
2308800	City Hall Major Electrical Renovations	CW		3/1/2009	12/1/2012	1,385,000	1,382,079	-	-	Projects under construction, to support the electrical work for the Fire Alarm/Sprinkler Project
2308927	New Courts Facility	CW		6/23/2008	Jan. 2012	26,399,322	26,399,284	(104,678)	-	Project complete
2308929	Fire Station Renovations	CW		On-going	On-going	4,200,000	2,022,229	500,000	7,548	Initiating construction contract procurement for Fire Station No. 13 Renovation/Expansion Project. Construction of FS #10 R/E Project will follow FS #13 completion. Fire Station Nos. 1, 15 & 18 Re-Roof Project construction targeted completions for early Feb. 2013..
2308931	Juvenile Detention center	CW		7/1/2008	On-going	1,440,003	1,032,301	400,000	5,860	Projects under construction (several); replaced roof top units; interior, door locks and additional cameras complete; install new flooring in progress.
2308933	City Hall Interior Renovations	CW		On-going	On-going	631,000	437,365	-	33,527	Projects under construction, to support the renovations for the Fire Alarm/Sprinkler Project
2308935	Landmark Theater Renovations	CW		1/5/2009	4/30/2010	3,900,000	3,889,095	50,000	53,703	Phase I Loading Dock and Phase IIA&B Performance & Performer Infrastructure Projects complete - fire protection service water line upgrade complete.
2908020	Bicycle and Pedestrian Enhancements	CW		1/2/2011	1/2/2013	30,000	29,519	-	-	City-standard bike rack approved.
2908021	Bicycle Connector US Bike Route 1	CW	13	6/15/2013	12/15/2013	130,000	13,705	130,000	13,705	Bike Connector between US RT1 at Hermitage & Virginia Trail at Shockoe Bottom will start construction in July, 2013
2908022	Bike lane Installations	CW	13	8/15/2013	3/15/2014	126,500	-	126,500	-	Shockoe Bottom will start construction in August, 2013.
2908023	Bicycle Parking Racks	CW	13	4/30/2013	10/31/2013	25,000	-	25,000	-	Leigh St Bike Lane will start construction in April 2013
2908122C	Misc Traffic Control Installations	CW		Ongoing	Ongoing	6,578,858	6,317,444	200,000	10,676	Construction for North Ave & Overbrook Rd signal upgrade will start in Feb 2013
2908123	Street Name Sign Program	CW		Ongoing	Ongoing	668,976	622,270	-	-	Project is funded through maintenance funds and is based on available funding. At this time no funding has been identified for FY 13 therefore, the project is currently on hold.
2908130	TEA-21 Safety Improvements	CW		3/15/2008	Ongoing	25,311,751	13,700,874	1,885,000	966,040	Grace St (Lombardy Ave - Belvidere St) construction is 95% completed; Broad St @ Ryland construction was completed; Belvidere St (Cary St - Byrd St) construction is underway; Grace St @ Henry St construction is underway; Broad St (Foushee and Adams) construction is underway; Franklin St (Monroe, Madison, Jefferson) construction is underway; Franklin St (4th St to 6th St) construction is underway; Broad Rock Blvd @ Belt Blvd 50% construction completed; Laburnum and Brook project is under construction. Pedestrian Countdown Indicators in Downtown project will start construction in March, 2013. Cary Street Pedestrian will start construction in May, 2013. Six Intersection Signal Upgrade project will start construction in June 2013. 23rd & Fairfield Ave roundabout project will start construction in July 2013.
2908135	Safety Improvement Contingency	CW		Ongoing	Ongoing	454,406	258,609	-	14,845	Several projects
2908136	Parking Meter Enhancement Program	CW		Ongoing	Ongoing	75,000	74,997	-	-	Construction is underway.
2908137	Richmond Signal System Improvements (RSTP)	CW		10/31/2009	12/31/2013	4,888,000	2,571,642	-	1,719,174	Design of Phase II was completed. Waiting for VDOT to authorize advertisement.
2908138	Richmond Signal System Improvements (CMAQ)	CW		Ongoing	Ongoing	4,614,000	1,607,091	-	9,311	Construction was completed. Design is complete. Allocating funds for construction.
2908152	Overhead Traffic Sign Structure Enhancements	CW		Ongoing	Ongoing	75,000	74,518	-	-	Construction is underway. Allocating funds to continue project.
2908153	Citywide Sign Replacement Program	CW		Ongoing	Ongoing	175,000	56,064	-	-	Sharrow (CMAQ-Federal funds) Projects: Sharrow project North/South corridor construction was completed. East /West Corridor and US National Bike Route 1 will start construction in March, 2013. Sharrow (CIP - City Funds). Phase II bicycle destination signs for EW and NS major corridors construction was completed. Bike Connector between US RT1 at Hermitage & Virginia Trail at Shockoe Bottom will start construction in July, 2013. Leigh St Bike Lane will start construction in August, 2013
2908222	Bike Lanes "Sharrows"	CW	12	1/16/2011	9/29/2012	1,050,000	156,933	250,000	48,262	Waiting for their final award.
2908232	ITS Signal System	CW	12	July 2013	June 2016	10,000,000	1,255	-	769	

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2908910	Citywide Traffic Calming	CW		Ongoing	Ongoing	3,000,000	2,136,149	200,000	185,969	Speed Cushions at Faye St, Irby Dr, Erich Dr, Larrymore Rd and Southampton Rd. - Construction is underway. Traffic circle at Meadowbridge Rd and 1st Ave - Construction is underway. Ave and 3rd Ave -Construction is underway. Speed Cushions at Ladies Mile Rd - project under design. Speed cushions at Dunston Ave - project under design. Traffic circle at Meadowbridge Rd and Craigie. Project under design. Splitters at Billey Rd and Blakemore Rd, Billey Rd and Cedarhurst- Project under design. Project currently in design/planning stages; IFB to be advertised in 2nd Qtr.
2918370	2015 Road World Cycling Championship	CW	13	3/30/2013	12/31/2013	1,000,000	292	1,000,000	292	
2918122C	Matching Funds For Federal Grants	CW		Ongoing	Ongoing	874,000	180,869	(127,000)	-	
2918128C	Streets, Sidewalks, Alley Extensions and Improvements	CW		Ongoing	Ongoing	20,629,366	19,095,782	250,000	48,448	
2918129	Misc Urban Aid	CW		Ongoing	Ongoing	1,403,062	1,332,198	-	-	
2918186	ISTEA Projects	CW		Ongoing	Ongoing	1,543,895	796,638	-	15,927	
2918210	Project Planning and Programming	CW		Ongoing	Ongoing	472,000	474,642	-	-	
2918290	Streets/Sidewalks/Bikeways/Trails/Ramps	CW		Ongoing	Ongoing	1,250,000	439,907	-	128,262	Projects and Scope being determined
2918364	Commonwealth Gateway Interstate Landscaping	CW	12	03/2012	10/2013	250,000	-	-	-	Broad St. Phase complete, Nine Mile road scheduled for 2013
2918507	Curb Ramps for the Mobility Impaired	CW		Ongoing	Ongoing	1,225,000	1,182,466	-	59,904	FY11 Program is 100% complete.
2918510	Neighborhood Sidewalk Improvements	CW		Ongoing	Ongoing	2,500,000	2,151,163	-	50,125	300-400 Pine, 2200 Idlewood and 3400 Idlewood construction underway
2918515	Transportation Projects	CW		3/10/2008	ongoing	23,686,903	18,629,509	5,008,000	2,631,450	Fall projects pending payment.
2918516	Sidewalk projects	CW		ongoing	ongoing	5,009,987	2,439,092	750,000	268,351	FY11 Revenue Share projects under construction. FY12 Revenue Share projects FY12-1 construction start 2/4/13.
2918755	Council District Project	CW		Ongoing	Ongoing	5,258,677	5,258,676	-	-	
2918938	Pavement Rehabilitation	CW		Ongoing	Ongoing	3,942,362	3,942,307	-	-	Resurfacing, paving, and slurry seal throughout the city.
291C014	Alley Repair - Gaston Storm Damage	CW		4/30/2009	6/30/2009	323,050	321,869	-	-	Project complete & closed out
291C015	Misc. Gaston Expenses and Matching Funds	CW		12/30/2011	6/30/2012	500,000	147,707	-	-	Phase II - complete. Remaining funds to be used for the Chimborazo Park Hill Slope Stabilization project. Design Only
291C020	Gateway Beautification	CW		TBD	TBD	-	-	-	-	No work to date and eliminated from current/future CIP Budget
2928750	Major Bridge Improvements	CW		Ongoing	Ongoing	4,559,120	859,968	1,000,000	88,884	Inspection program is proceeding on schedule. 5th St. and 7th St. over Leigh St. to be designed.
2938162	Drainage Maintenance Projects	CW		12/8/2008	6/10/2010	174,645	174,558	-	-	Project complete.
2938753	Misc. Sewer Extensions	CW		Ongoing	Ongoing	11,614,308	11,586,827	-	-	Funds will be used for various city-wide emergency stormwater replacement projects
2938908	Storm Drainage Basin Replacement Citywide	CW		11/8/2008	6/10/2010	350,668	350,667	-	-	Project complete.
293C100	Storm Sewer Repairs	CW		Ongoing	Ongoing	500,000	417,944	-	-	Funds will be used for various city-wide emergency stormwater replacement projects
2948186	New Curb & Gutter Program - Urban	CW		Ongoing	Ongoing	2,228,000	473,315	-	3,538	Various Projects are at different stages of implementation
2948187	New Sidewalk Program - Urban	CW		Ongoing	Ongoing	1,300,000	589,428	-	17,805	Various Projects are at different stages of implementation
2948188	Sidewalk Improvement Program - Urban	CW		Ongoing	Ongoing	2,245,509	1,699,804	-	9,454	FY11 projects completed May 2012. Developing FY12 program to use remaining funds.
2948189	Pavement Rehabilitation - Urban	CW		Ongoing	Ongoing	7,959,677	6,870,615	-	-	Resurfacing, paving, and slurry seal throughout the city. Jefferson Davis Highway paving is scheduled for 9/30/11
2948190	Traffic Control Modernization - Urban	CW		10/31/2009	12/31/2013	2,300,000	1,946,058	-	113,669	Several locations.
2948791	4R Capital projects - Urban	CW		Ongoing	Ongoing	1,665,000	819,585	-	-	
2958836	Urban Bridge Maintenance	CW		Ongoing	Ongoing	100,000	30,231	-	10,723	
5008009	EDA Leigh Street Development (Redskins)	CW		1/1/2013	6/13/2013	10,000,000	-	10,000,000	-	Construction begins in Jan 13; First installment of \$1,000,000 to be granted to the EDA.
5008105C	Citywide Neighborhood Improvements	CW		7/1/2000	Ongoing	5,251,125	4,060,317	100,000	32,426	Ongoing
5008107	CARE Programs	CW		7/1/2008	7/1/2009	80,000	80,000	-	-	O&R has been approved and funds were transferred to EDA.
5008176	Economic Development Investment Fund	CW		Ongoing	Ongoing	2,687,158	2,670,308	-	10,028	
2108123	Citywide Wayfinding Signage	CW		Ongoing	Ongoing	1,695,000	789,693	-	4,450	Installation of signage expected in Spring of 2013.
5008652	Planning and Pre-Development	CW		Ongoing	Ongoing	1,631,069	1,372,624	-	171,132	Ongoing
5008766	Building Demolition	CW		7/1/1998	Ongoing	6,400,000	5,423,592	400,000	91,137	Ongoing
7808103	School ADA Compliance	CW		Ongoing	Ongoing	22,572,717	14,536,608	1,500,000	637,454	Ongoing; Various Projects are at different stages of implementation
7808105	High School Athletic facilities	CW	13	11/2012	TBD	2,372,438	2,090,437	282,000	-	\$88.3K encumbered for Wythe tennis courts.
7808107	Renovation of Elementary Schools	CW		Ongoing	Ongoing	18,559,289	18,559,288	-	20,400	
7808108	Renovation of High Schools	CW		Ongoing	Ongoing	5,186,401	5,186,401	-	1,126	
7808111	School Maintenance	CW		Ongoing	Ongoing	64,546,121	62,560,445	500,000	459,146	

**FY 2013 - FY 2017 Capital Improvement Plan:  
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9741603	Special Street Lighting	CW		On-going	On-going	11,052,101	9,883,266	-	7,036	Various projects under design and construction throughout the City.
9741602	Street Lighting/General	CW		On-going	On-going	33,141,390	20,216,483	300,000	657,334	Various projects under design and construction throughout the City.
<b>Subtotal: Citywide Projects</b>						<b>895,240,257</b>	<b>649,129,241</b>	<b>93,336,680</b>	<b>65,868,087</b>	
<b>General Fund Capital Improvement Plan Total</b>						<b>1,159,597,416</b>	<b>796,109,265</b>	<b>130,763,910</b>	<b>74,695,684</b>	
1402	Gas Utility New Business	CW		Various	Various	244,781,207	195,916,434	11,636,000	1,309,134	
1403	Gas Utility System Replacement	CW		Various	Various	262,172,319	245,469,542	20,229,000	8,135,488	
1502	Water Distribution System Improvements	CW		Various	Various	155,878,907	132,135,382	11,987,000	2,419,976	
1503	Water Transmission Main Improvements	CW		Various	Various	98,016,169	46,811,384	4,506,000	609,162	
1590	Water Plant and Pumping Improvements	CW		Various	Various	296,913,475	167,919,362	1,837,000	3,808,666	
1940	Stormwater Facilities Improvements	CW		Various	Various	18,924,915	10,977,687	3,500,000	1,157,627	
1701	Wastewater Treatment	CW		Various	Various	183,516,299	111,070,100	-	6,701,837	
1780	City Floodwall	6		Various	Various	266,000	-	266,000	-	
1760	Wastewater Sanitary Sewer Upgrades	CW		Various	Various	214,791,724	155,888,119	15,112,000	2,066,244	
1750	Wastewater Combined Sewer Overflow	CW		Various	Various	202,502,760	179,719,141	-	2,051	
<b>Total Public Utilities</b>						<b>1,677,763,775</b>	<b>1,245,907,151</b>	<b>69,073,000</b>	<b>26,210,185</b>	
<b>Total Capital Improvement Plan</b>						<b>2,837,361,191</b>	<b>2,042,016,416</b>	<b>199,836,910</b>	<b>100,845,819</b>	
<b>Stormwater Detail</b>										
1940	4800 Charmian Road Drainage Improvements	1		TBD	TBD	-	-	-	-	Unable to acquire necessary easements from affected residents. Project placed on hold and removed from active project list. Transferred \$50,000 appropriation to 5700 Franklin St. & Granite Ave. Drainage Improvements.
1940	5700 Franklin St. & Granite Ave. Drainage Improvements	1		2/1/2012	7/1/2012	145,000	144,031	15,000	16,610	Project Complete.
1940	601 St. Christopher's Road & Henri Road Improvements	1		Winter 2011	Spring 2012	360,000	316,668	-	-	St. Christopher's Road Project is complete. Henri Road is complete.
<b>Subtotal: Council District 1 Stormwater</b>						<b>505,000</b>	<b>460,699</b>	<b>15,000</b>	<b>16,610</b>	
1940	Monroe Park Drainage Improvements	2		TBD	TBD	-	-	-	-	Anticipated grant funding was not awarded.
<b>Subtotal: Council District 2 Stormwater</b>										
1940	Bryan Park Dredging of Ponds	3	11	TBD	TBD	200,000	-	-	-	DPU cost share with ACOE is \$150,000 for design and \$1,084,000 for construction. Construction scheduled for FY 2013.
<b>Subtotal: Council District 3 Stormwater</b>						<b>200,000</b>				
1940	Hathaway & Wallowa Drainage Improvements	4	11	40756	40909	554,000	219,928	4,000	3,396	Construction complete. Project closed.
1940	Rattlesnake Creek Drainage Improvements	4		TBD	TBD	35,763	35,763	-	-	Maintenance continues to keep culvert clean; project on hold pending identification of scope.
1940	Staffordshire Ph. 3 & 4 Drainage Improvements	4	11	40756	40969	991,159	913,309	-	-	Construction complete. Project closed.
<b>Subtotal: Council District 4 Stormwater</b>						<b>1,580,922</b>	<b>1,169,000</b>	<b>4,000</b>	<b>3,396</b>	
1940	Dogwood Dell Drainage Improvements	5		40848	Spring 2012	390,000	266,235	-	-	Construction completed.
1940	Pump House Road Drainage Improvements	5	11	40695	40878	550,000	486,155	-	-	Construction completed.
<b>Subtotal: Council District 5 Stormwater</b>						<b>940,000</b>	<b>752,390</b>			
1940	12th Street Green Alley	6	11	Winter 2010	41091	255,322	146,676	-	36,442	Green Alley installation is complete.
1940	5th Street Green Alley	6		N/A	N/A	200,000	191,326	-	-	Project completed July 2010.
<b>Subtotal: Council District 6 Stormwater</b>						<b>455,322</b>	<b>338,002</b>		<b>36,442</b>	
1940	31st Street & Marshall Drainage Improvements	7		TBD	TBD	160,000	31,333	-	-	Limited budget funds require that this project budgeted at \$192,546 be moved out to FY14.
1940	33rd Street @ R Street Drainage Improvements	7	11	TBD	TBD	250,000	10,000	-	-	Project combined with 1321 N. 32nd St Drainage Improvements.
1940	411 N. 23rd Street Drainage Improvements	7		TBD	TBD	75,000	5,000	-	-	Limited budget funds require that this combined project budgeted at \$201,895 be moved out to FY14.
<b>Subtotal: Council District 7 Stormwater</b>						<b>485,000</b>	<b>46,333</b>			
1940	Cheatham Street Drainage Improvements	8	11	Fall 2013	Winter 2013	60,000	45,846	-	-	Project being modified to avoid runoff onto private property.
2938160	Cherry Gardens Drainage Improvements	8	09	Fall 2013	Spring 2014	160,000	154,587	-	-	Design in RFQ process. Awaiting list of qualified firms from DPS to move forward to IFB. Awaiting Council approval to receive VDOT revenue sharing funds.
293CI06	Davee Gardens Drainage	8	11	TBD	TBD	92,000	59,412	217,000	1,631	Project Awarded to Jreh Construction Company. Anticipated NTP of February, 2013.
1940	Chesco & Walmsley Drainage Improvements	8	11	Winter 2013	Fall 2013	1,317,000	112,510	-	-	Deferred. Assignment to be made to design consultant for the purpose of performing drainage analysis over neighborhood. Appropriation for engineering only.
1940	Haden & Ritter Stormwater Improvements	8	11	TBD	TBD	30,000	-	-	-	

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1940	South Kinsley Drainage Improvements	8	11	Spring 2012	41255	958,000	884,930	488,000	738,594	Construction is complete. Final Punch list items being addressed.
1940	Toledo Avenue Drainage Improvements	8		TBD	TBD	70,000	5,000	-	-	Project to be prioritized for possible construction in FY14.
1940	Woodstock (Jarvis Road) Drainage Improvements	8		TBD	TBD	50,000	42,826	-	-	Design for outfall only is complete. Appropriations for design only.
<b>Subtotal: Council District 8 Stormwater</b>						<b>2,737,000</b>	<b>1,305,111</b>	<b>705,000</b>	<b>740,225</b>	
1940	Deter Road Drainage Improvements Phase I & II @ Reedy Creek	9	11	TBD	TBD	151,000	116,810			Phase 1: 100% Plans are complete. Project to be advertised for RFQ and IFB in FY14. Council approved receipt of VDOT revenue sharing funds. Phase 2: 90% Plans - Council approved receipt of VDOT revenue sharing funds.
1940	Whitehead Ave. at Elkhart Sidewalk & Drainage Improvements	9		TBD	TBD	50,000	50,000	-	14,284	Working with DPW to develop conceptual plan for sidewalk. This information provided by DPW. Remaining balance was used for construction of project.
<b>Subtotal: Council District 9 Stormwater</b>						<b>201,000</b>	<b>166,810</b>	<b>-</b>	<b>14,284</b>	
1940	Emergency CIP projects	CW	11	Ongoing	Ongoing	2,116,192	1,550,913	500,000	47,204	
1940	Engineering Services for various projects	CW	11	Ongoing	Ongoing	781,872	1,066,825	-	184,926	
1940	Other Citywide Drainage projects	CW	11	Ongoing	Ongoing	8,422,607	3,683,608	2,276,000	78,235	
1940	Stormwater Master Plan	CW	11	N/A	N/A	500,000	437,996	-	36,305	SW Master Plan: Task 1: VSMP complete. Tasks 2-5 completed in the Fall 2012. Tasks 6-10 to be completed in Fall 2012. Tasks 11-14 Assigned.
<b>Subtotal: Citywide Stormwater</b>						<b>11,820,671</b>	<b>6,739,342</b>	<b>2,776,000</b>	<b>346,670</b>	
<b>Total Stormwater Utility</b>						<b>18,924,915</b>	<b>10,977,687</b>	<b>3,500,000</b>	<b>1,157,627</b>	



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CITY OF RICHMOND, VIRGINIA  
PROPOSED

# Capital Improvement Program

FOR FISCAL YEARS 2014 - 2018

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